# Supplementary Information for Legislative Review

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## 2002-2003 Departmental Expenditure Estimates

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**Manitoba**
**Conservation**

102-04960/

# MANITOBA CONSERVATION

# SUPPLEMENTARY INFORMATION

# FOR

# LEGISLATIVE REVIEW

# 2002 - 2003 EXPENDITURE ESTIMATES

# PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Conservation's 2002/2003 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

**HONOURABLE OSCAR LATHLIN**
**MINISTER OF CONSERVATION**

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# PART 1

# DEPARTMENTAL OVERVIEW

# MANITOBA CONSERVATION

## MINISTER

Honourable Oscar Lathlin

## DEPUTY MINISTER

Norman B. Brandson

## HISTORICAL BACKGROUND

The Department of Conservation was established on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Energy program of the former Department of Energy and Mines.

## ROLE AND MISSION

Manitoba Conservation has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, energy, Crown land and park land resources; to protect the integrity of the environment and to ensure a high level of environmental quality for present and future generations.

Through the integrated management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and through co-operation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the administration of legislation and regulations pertaining to the environment and public health; participating in the approval, licensing and appeals for development activities; administration of waste reduction and pollution prevention activities and monitoring of environmental quality. The Department also educates Manitobans about the benefits and opportunities in energy efficiency.

The Department is made up of four Divisions as outlined in the organization chart on page 7. A description of the role and responsibilities of each of these Divisions is included in Part 2.

SCHEDULE 1

# STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

Conservation Agreements Act C173
Contaminated Sites Remediation Act C205
Crown Lands Act C340
[except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Forage Leases Regulation (Manitoba Regulation 46/88 R)]
Dangerous Goods Handling and Transportation Act D12
Dutch Elm Disease Act D107
Dyking Authority Act D110
Ecological Reserves Act E5
Endangered Species Act E111
Energy Act E112
Environment Act E125
Fires Prevention Act (Part I) F80
Fisheries Act (except Part III) F90
Fishermen's Assistance and Polluters' Liability Act F100
Forest Act F150
Ground Water and Water Well Act G110
Manitoba Habitat Heritage Act H3
Manitoba Hazardous Waste Management Corporation Act H15
Homeowners Tax and Insulation Assistance Act H75
(Part V and section 1 and Part VI as they related to subjects covered under Part V)
International Peace Garden Act I70
Lake of the Woods Control Board Act L30
Manitoba Natural Resources Transfer Act N30
Natural Resources Agreement Act, 1938 N40
Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba N50
Manitoba Natural Resources Transfer Act, Amendment Act N60
Manitoba Natural Resources Transfer Act, Amendment Act, 1963 N70
Ozone Depleting Substances Act O80
Provincial Parks Act P20
The Plants Pests and Diseases Act P90
    [That portion of clause 16(c) that pertains to arborists and clause 16(i)]
High-Level Radioactive Waste Act R10
Surveys Act (Part II) S240
Sustainable Development Act S270
Tourism and Recreation Act T100
[that portion of clauses 4(c) and (d), sections 5 and 6 and clauses 8(1)(a), (d), (f) and (g) that pertain to the licensing and operation of outfitters, hunting or fishing lodges and their out-camps]
Waste Reduction and Prevention Act W40

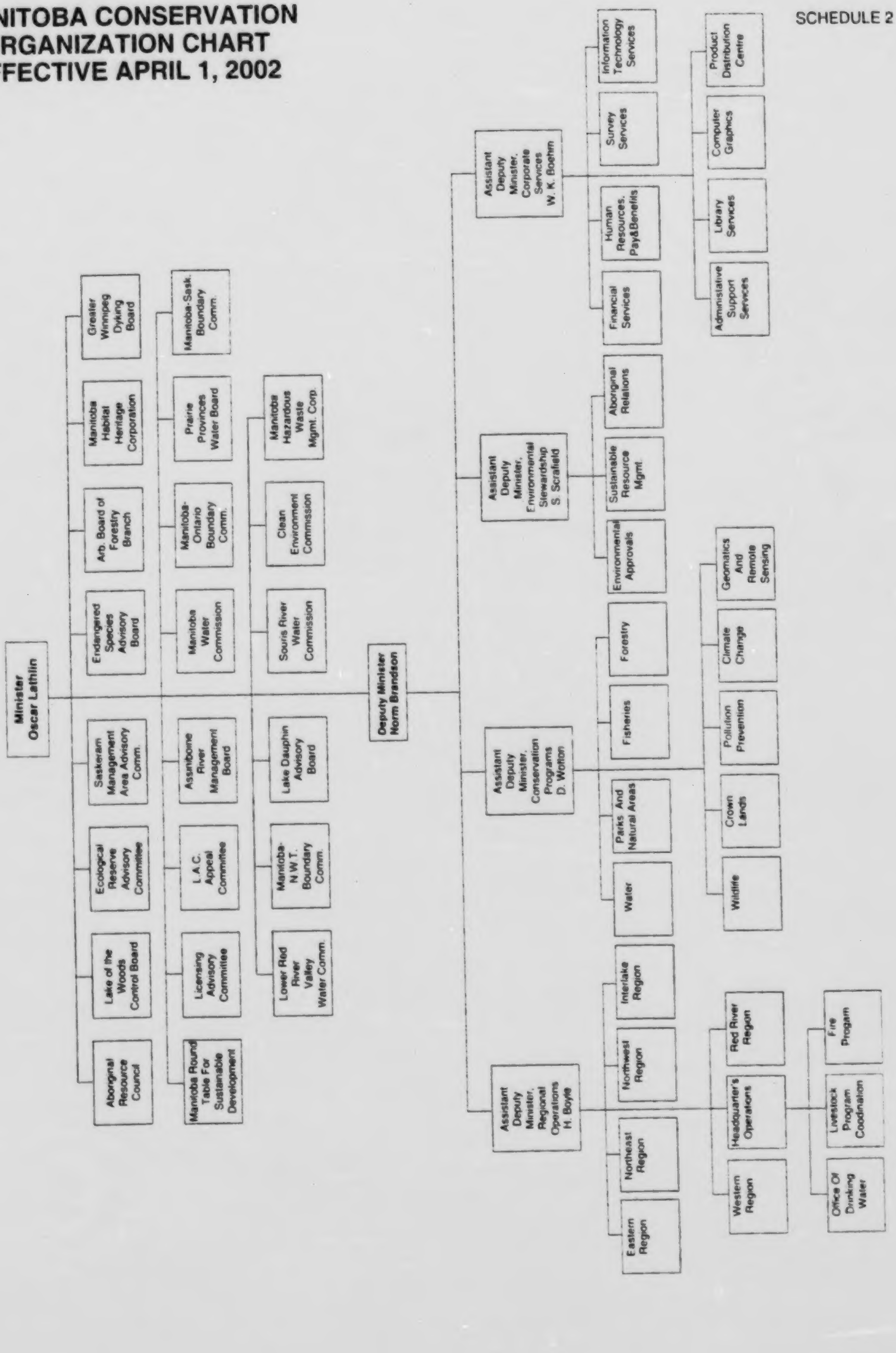
## **STATUTORY RESPONSIBILITIES** – continued

Water Commission Act W50
Water Power Act W60
Water Resources Administration Act W70
The Water Resources Conservation and Protection Act W72
Water Rights Act W80
Water Supply Commissions Act W100
Wildfires Act W128
Wildlife Act W130
[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
Wild Rice Act W140
Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)

As per Schedule "D", Order-In-Council 12/2001.

# MANITOBA CONSERVATION
# ORGANIZATION CHART
# EFFECTIVE APRIL 1, 2002

SCHEDULE 2


Minister
Oscar Lathlin
Aboriginal Resource Council
Lake of the Woods Control Board
Ecological Reserve Advisory Committee
Saskeram Management Area Advisory Comm.
Endangered Species Advisory Board
Arb. Board of Forestry Branch
Manitoba Habitat Heritage Corporation
Greater Winnipeg Dyking Board
Manitoba Round Table For Sustainable Development
Licensing Advisory Committee
L.A.C. Appeal Committee
Assiniboine River Management Board
Manitoba Water Commission
Manitoba-Ontario Boundary Comm.
Prairie Provinces Water Board
Manitoba-Sask. Boundary Comm.
Lower Red River Valley Water Comm.
Manitoba-N.W.T. Boundary Comm.
Lake Dauphin Advisory Board
Souris River Water Commission
Clean Environment Commission
Manitoba Hazardous Waste Mgmt. Corp.
Deputy Minister
Norm Brandson
Assistant Deputy Minister, Regional Operations H. Boyle
Eastern Region
Northeast Region
Northwest Region
Interlake Region
Western Region
Headquarter's Operations
Red River Region
Office Of Drinking Water
Livestock Program Coodination
Fire Progam
Assistant Deputy Minister, Conservation Programs D. Wotton
Water
Parks And Natural Areas
Fisheries
Forestry
Wildlife
Crown Lands
Pollution Prevention
Climate Change
Geomatics And Remote Sensing
Assistant Deputy Minister, Environmental Stewardship S. Scrafield
Environmental Approvals
Sustainable Resource Mgmt.
Aboriginal Relations
Assistant Deputy Minister, Corporate Services W. K. Boehm
Financial Services
Human Resources, Pay&Benefits
Survey Services
Information Technology Services
Administative Support Services
Library Services
Computer Graphics
Product Distribution Centre

SCHEDULE 3

## DEPARTMENT OF CONSERVATION
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

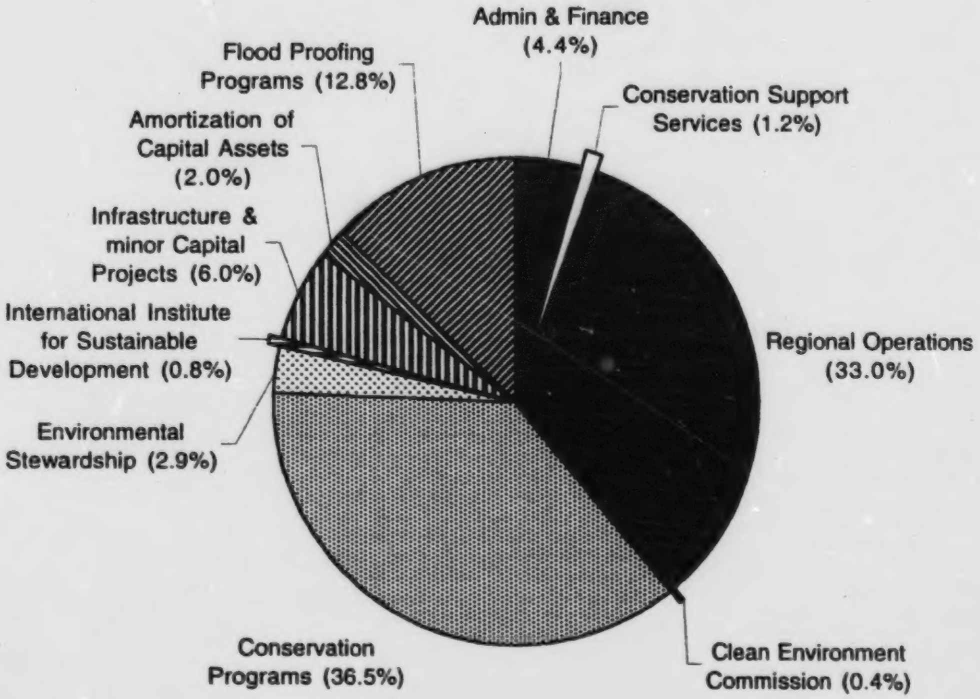
| | Estimates of Expenditure 2002/03 $(000's) | Change From 2001/02 % | Estimates of Expenditure 2001/02 $(000's) |
|---|---|---|---|
| 1. Administration and Finance | 6,353.3 | (1.6) | 6,456.2 |
| 2. Conservation Support Services | 1,720.5 | (0.4) | 1,728.1 |
| 3. Regional Operations | 47,597.9 | 0.1 | 47,537.8 |
| 4. Conservation Programs | 52,600.7 | (2.9) | 54,145.1 |
| 5. Environmental Stewardship | 4,239.7 | (0.4) | 4,255.3 |
| 6. Clean Environment Commission | 537.3 | 0.2 | 536.1 |
| 7. International Institute for Sustainable Development | 1,145.9 | - | 1,145.9 |
| 8. Infrastructure and Minor Capital Projects | 8,665.3 | (10.3) | 9,665.3 |
| 9. Amortization and Other Costs Related to Capital Assets | 2,868.5 | (10.1) | 3,189.4 |
| **TOTAL OPERATING APPROPRIATIONS** | 125,729.1 | (2.3) | 128,659.2 |
| 10. Flood Proofing Programs | 18,519.4 | (9.7) | 20,502.3 |
| **TOTAL APPROPRIATIONS FOR CONSERVATION** | 144,248.5 | (3.3) | 149,161.5 |
| **CAPITAL INVESTMENT**<br>(See Part 4 for details) | 700.0 | (21.3) | 889.0 |

### Reconciliation Statement
### $(000's)

| | |
|---|---|
| Printed Estimates of Expenditure 2001/02 | 148,276.6 |
| Transfer of functions from: | |
| - Health | 947.4 |
| Transfer of functions to: | |
| - Industry, Trade and Mines | (515.5) |
| Allocation of funds from: | |
| - Finance re: Public Debt | 427.0 |
| - Industry, Trade and Mines | 26.0 |
| Estimates of Expenditure 2001/02 (Adjusted) | 149,161.5 |

# DEPARTMENT OF CONSERVATION
# PERCENTAGE DISTRIBUTION OF EXPENDITURES BY OPERATING APPROPRIATIONS
## 2002/03

**CHART 1**



SCHEDULE 4

# DEPARTMENT OF CONSERVATION
# EXPENDITURE SUMMARY
# BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES AND GRANTS

| ELEMENT | ESTIMATES OF EXPENDITURE 2002/03 $(000's) | | ESTIMATES OF EXPENDITURE 2001/02 $(000's) | |
|---|---|---|---|---|
| SALARIES & EMPLOYEE BENEFITS<br>(Details on Schedule 5) | | **68,031.9** | | 67,246.6 |
| OTHER EXPENDITURES | **57,157.2** | | 59,580.6 | |
| (Less Recoverable from other Appropriations) | **(2,862.7)** | **54,294.5** | (1,570.7) | 58,009.9 |
| GRANTS AND TRANSFER PAYMENTS | | **3,402.7** | | 3,402.7 |
| FLOOD PROOFING PROGRAMS | **23,149.2** | | 25,627.8 | |
| (Less Allocation of Funds to Canada-Manitoba Enabing Vote) | **(4,629.8)** | **18,519.4** | (5,125.5) | 20,502.3 |
| **TOTAL** | | **144,248.5** | | 149,161.5 |

# DEPARTMENT OF CONSERVATION
# POSITION SUMMARY
# BY APPROPRIATION

| RES. NO. | APP. NO. | DIVISION/BRANCH | ESTIMATES OF EXPENDITURE 2002/03 $(000's) | | ESTIMATES OF EXPENDITURE 2001/02 $(000's) | |
|---|---|---|---|---|---|---|
| | | | FTE | SALARIES | FTE | SALARIES |
| 12.1 | 1 | **Administration and Finance** | | | | |
| | | (a) Minister's Salary | 1.00 | 28.4 | 1.00 | 28.1 |
| | | (b) Executive Support | 8.00 | 458.6 | 8.00 | 458.8 |
| | | (c) Corporate Services | 13.00 | 660.6 | 13.50 | 655.0 |
| | | (d) Financial Services | 33.33 | 1,423.5 | 34.33 | 1,426.2 |
| | | (e) Human Resource Services | 20.00 | 997.8 | 17.00 | 891.8 |
| | | (f) Information Systems Technology | 20.00 | 1,262.5 | 20.00 | 1,269.3 |
| | | TOTAL | 95.33 | 4,831.4 | 93.83 | 4,729.2 |
| 12.2 | 2 | **Conservation Support Services** | | | | |
| | | (a) Computer Graphics | 10.00 | 480.9 | 11.00 | 504.8 |
| | | (b) Survey Services | 32.00 | 1,660.5 | 32.00 | 1,596.1 |
| | | (c) Distribution Centre | 9.00 | 390.7 | 9.00 | 388.2 |
| | | TOTAL | 51.00 | 2,532.1 | 52.00 | 2,489.1 |
| 12.3 | 3 | **Regional Operations** | | | | |
| | | (a) Headquarters Operations | 50.50 | 2,568.6 | 49.50 | 2,608.0 |
| | | (b) Northwest Region | 46.15 | 2,282.1 | 46.15 | 2,275.4 |
| | | (c) Northeast Region | 50.88 | 2,530.5 | 50.88 | 2,594.9 |
| | | (d) Interlake Region | 70.63 | 3,370.8 | 70.63 | 3,358.9 |
| | | (e) Eastern Region | 72.72 | 3,425.1 | 72.72 | 3,386.5 |
| | | (f) Western Region | 108.25 | 5,339.1 | 108.25 | 5,287.4 |
| | | (g) Red River Region | 86.53 | 4,821.1 | 85.53 | 4,639.1 |
| | | (h) Fire Program | 58.69 | 4,617.5 | 58.69 | 4,839.3 |
| | | (j) Office of Drinking Water | 18.00 | 812.7 | 1.00 | 118.2 |
| | | TOTAL | 562.35 | 29,767.5 | 543.35 | 29,107.7 |
| 12.4 | 4 | **Conservation Programs:** | | | | |
| | 4A | **Divisional Administration** | 2.00 | 134.4 | 5.00 | 305.2 |
| | | SUB-TOTAL | 2.00 | 134.4 | 5.00 | 305.2 |
| | 4B | **Water Management** | | | | |
| | | (1) Administration | 7.00 | 310.5 | 7.00 | 312.9 |
| | | (2) Water Licensing | 16.00 | 719.8 | 16.00 | 697.6 |
| | | (3) Water Planning and Development | 17.00 | 1,102.5 | 17.00 | 1,072.1 |
| | | (4) Surface Water Management | 14.00 | 840.4 | 14.00 | 821.2 |
| | | (5) Groundwater Management | 16.00 | 972.4 | 16.00 | 908.3 |
| | | (6) Water Quality Management | 7.00 | 428.6 | 7.00 | 433.4 |
| | | SUB-TOTAL | 77.00 | 4,374.2 | 77.00 | 4,245.5 |

Continued . . .

| RES. NO. | APP. NO. | DIVISION/BRANCH | ESTIMATES OF EXPENDITURE 2002/03 $(000's) | | ESTIMATES OF EXPENDITURE 2001/02 $(000's) | |
|---|---|---|---|---|---|---|
| | | | FTE | SALARIES | FTE | SALARIES |
| | 4C | **Parks and Natural Areas** | | | | |
| | | (1) Administration | 5.00 | 355.4 | 5.00 | 355.4 |
| | | (2) Planning and Development | 16.00 | 916.2 | 17.00 | 862.3 |
| | | (3) Park Districts | 8.00 | 373.1 | 9.00 | 372.3 |
| | | (4) Park Operations and Maintenance | 225.80 | 10,824.4 | 225.80 | 10,635.6 |
| | | (5) Support Services | 6.00 | 291.8 | 6.00 | 287.0 |
| | | SUB-TOTAL | 260.80 | 12,760.9 | 262.80 | 12,512.6 |
| 12.4 | 4D | **Climate Change** | 11.00 | 641.1 | 13.50 | 753.4 |
| | | SUB-TOTAL | 11.00 | 641.1 | 13.50 | 753.4 |
| | 4E | **Forestry** | | | | |
| | | (1) Administration | 8.00 | 359.1 | 9.00 | 399.5 |
| | | (2) Forest Inventory and Resource Analysis | 17.00 | 835.7 | 17.00 | 863.6 |
| | | (3) Forest Health and Renewal | 23.06 | 1,753.6 | 23.06 | 1,786.6 |
| | | (4) Forest Management and Development | 9.00 | 506.8 | 9.00 | 489.7 |
| | | SUB-TOTAL | 57.06 | 3,455.2 | 58.06 | 3,539.4 |
| | 4F | **Fisheries** | | | | |
| | | (1) Administration | 2.00 | 126.2 | 2.00 | 124.4 |
| | | (2) Fish Culture | 15.19 | 661.3 | 15.19 | 657.8 |
| | | (3) Fisheries Habitat Management | 8.00 | 448.1 | 8.00 | 446.8 |
| | | (4) Sport and Commercial Fishing Management | 12.00 | 630.7 | 12.00 | 621.5 |
| | | SUB-TOTAL | 37.19 | 1,866.3 | 37.19 | 1,850.5 |
| | 4G | **Wildlife & Ecosystem Protection** | | | | |
| | | (1) Administration | 9.50 | 464.3 | 9.50 | 469.9 |
| | | (2) Game and Fur Management | 11.29 | 621.8 | 11.29 | 631.5 |
| | | (3) Habitat Management & Ecosystem Monitoring | 15.00 | 907.5 | 15.00 | 894.9 |
| | | (4) Biodiversity Conservation | 6.00 | 347.1 | 5.00 | 274.6 |
| | | SUB-TOTAL | 41.79 | 2,340.7 | 40.79 | 2,270.9 |
| | 4J | **Pollution Prevention** | 10.00 | 614.5 | 10.00 | 540.2 |
| | | SUB-TOTAL | 10.00 | 614.5 | 10.00 | 540.2 |

Continued . . .

| RES. NO. | APP. NO. | DIVISION/BRANCH | ESTIMATES OF EXPENDITURE 2002/03 $(000's) | | ESTIMATES OF EXPENDITURE 2001/02 $(000's) | |
|---|---|---|---|---|---|---|
| | | | FTE | SALARIES | FTE | SALARIES |
| | 4K | Lands | | | | |
| | | (1) Crown Lands Operations | 18.00 | 814.3 | 18.00 | 813.1 |
| | | (2) Crown Lands Registry | 6.00 | 237.9 | 6.00 | 237.6 |
| | | (3) Remote Sensing | 11.00 | 551.3 | 14.00 | 696.1 |
| | | (4) Land Mapping Services | 8.00 | 459.9 | 8.00 | 453.9 |
| | | SUB-TOTAL | 43.00 | 2,063.4 | 46.00 | 2,200.7 |
| | | TOTAL | 539.84 | 28,250.7 | 550.34 | 28,218.4 |
| 12.5 | 5 | Environmental Stewardship | | | | |
| | | (a) Divisional Administration | 2.00 | 143.7 | 2.00 | 151.1 |
| | | (b) Sustainable Resource Management | 18.00 | 1,096.4 | 18.00 | 1,029.7 |
| | | (c) Environmental Assessment and Licensing | 15.00 | 965.9 | 18.00 | 1,134.5 |
| | | (d) Aboriginal Relations | 3.00 | 181.8 | 3.00 | 125.1 |
| | | TOTAL | 38.00 | 2,387.8 | 41.00 | 2,440.4 |
| 12.6 | 6 | Clean Environment Commission | 3.00 | 262.4 | 3.00 | 261.8 |
| | | TOTAL | 3.00 | 262.4 | 3.00 | 261.8 |
| 12.10 | 10 | Flood Proofing Programs | 6.50 | - | 9.00 | - |
| | | TOTAL | 6.50 | - | 9.00 | - |
| 12 | | TOTAL FOR DEPARTMENT OF CONSERVATION | 1,296.02 | 68,031.9 | 1,292.52 | 67,246.6 |

*Note: All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 6

# DEPARTMENT OF CONSERVATION
# FULL TIME EQUIVALENT SUMMARY 2002/03
# BY STAFF CATEGORY

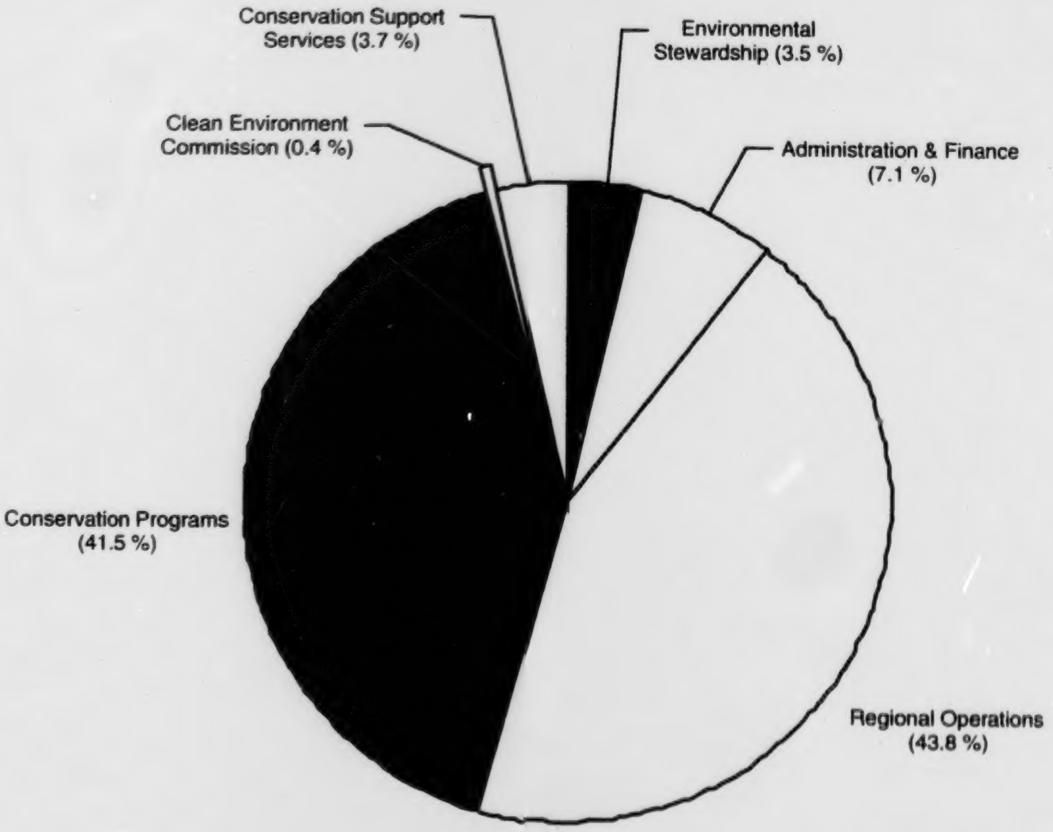
| | STAFF CATEGORIES | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| DIVISION | MANAGERIAL | | PROFESSIONAL/ TECHNICAL | | ADMINISTRATIVE SUPPORT | | TOTAL | |
| | FTE | $(000's) | FTE | $(000's) | FTE | $(000's) | FTE | $(000's) |
| **Administration and Finance** | 6.00 | 423.6 | 37.00 | 2,026.3 | 52.33 | 1,982.8 | 95.33 | 4,432.7 |
| **Conservation Support Services** | 3.00 | 198.4 | 44.00 | 1,942.1 | 4.00 | 142.8 | 51.00 | 2,283.3 |
| **Regional Operations** | 14.00 | 1,056.8 | 434.45 | 22,214.8 | 113.90 | 3,905.3 | 562.35 | 27,176.9 |
| **Conservation Programs** | | | | | | | | |
| Divisional Administration | 1.00 | 99.4 | 0.00 | 0.0 | 1.00 | 38.4 | 2.00 | 137.8 |
| Water Management | 8.00 | 534.9 | 63.00 | 3,329.5 | 6.00 | 207.0 | 77.00 | 4,071.4 |
| Parks and Natural Areas | 4.00 | 270.4 | 239.88 | 10,567.1 | 16.92 | 626.8 | 260.80 | 11,464.3 |
| Climate Change | 1.00 | 83.1 | 10.00 | 525.5 | | | 11.00 | 608.6 |
| Forestry | 4.00 | 281.6 | 39.56 | 1,782.4 | 13.50 | 1,127.7 | 57.06 | 3,191.7 |
| Fisheries | 4.00 | 278.4 | 29.19 | 1,284.5 | 4.00 | 156.9 | 37.19 | 1,719.8 |
| Wildlife & Ecosystem Protection | 5.00 | 354.0 | 29.79 | 1,570.2 | 7.00 | 260.4 | 41.79 | 2,184.6 |
| Pollution Prevention | 1.00 | 73.9 | 8.00 | 458.6 | 1.00 | 34.4 | 10.00 | 566.9 |
| Land Info Centre | 2.00 | 146.1 | 19.00 | 963.7 | 22.00 | 830.9 | 43.00 | 1,940.7 |
| **Total Conservation Programs** | 30.00 | 2,121.8 | 438.42 | 20,481.5 | 71.42 | 3,282.5 | 539.84 | 25,885.8 |
| **Environmental Stewardship** | 4.00 | 314.2 | 27.00 | 1,632.9 | 7.00 | 252.9 | 38.00 | 2,200.0 |
| **Clean Environment Commission** | 1.00 | 107.2 | 2.00 | 133.9 | | | 3.00 | 241.1 |
| **Flood Proofing Programs** | | | 6.50 | | | | 6.50 | 0.0 |
| **TOTAL** | 58.00 | 4,222.0 | 989.37 | 48,431.5 | 248.65 | 9,566.3 | 1,296.02 | 62,219.8[1] |

**EXPLANATION:** 1. Reconciliation of Salary Amounts

| | |
|---|---|
| Total Salary Costs per Above | $62,219.8 |
| Employee Benefits | 6,708.9 |
| Severance Pay/Worker's Compensation | 698.0 |
| Allowance for Staff Turnover | (1,594.8) |
| Net Salary Costs per Schedule 5 | $68,031.9 |

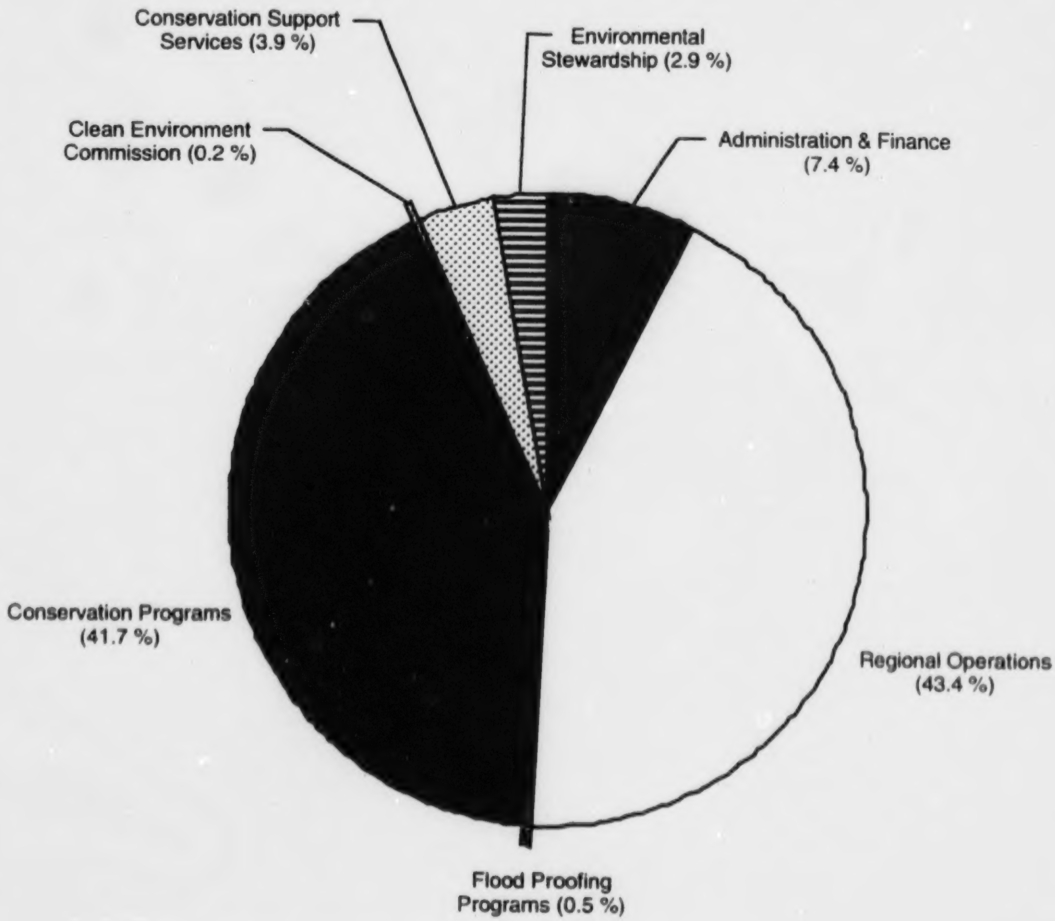
# PERCENTAGE DISTRIBUTION OF 2002/2003 SALARIES

**CHART 2**



# PERCENTAGE DISTRIBUTION OF 2002/03 FULL TIME EQUIVALENTS

**CHART 3**



# PART 2

# PROGRAM AND FINANCIAL INFORMATION

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.1 | 1. | ADMINISTRATION AND FINANCE. . . | **6,353.3** | 6,456.2 |

- Establishes policy and plans, controls and directs the activities of the Department.
- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.
- Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department.

| | **2002/2003** | 2001/2002 |
|---|---|---|
| a) Minister's Salary | **28.4** | 28.1 |
| b) Executive Support | **567.4** | 582.6 |
| c) Corporate Services | **1,341.5** | 1,417.9 |
| d) Financial Services | **1,735.5** | 1,782.9 |
| e) Human Resource Services | **1,082.6** | 997.2 |
| f) Information Technology Services | **1,597.9** | 1,647.5 |
| | **6,353.3** | 6,456.2 |

## SUB-APPROPRIATION NUMBER 12-1A

## MINISTER'S SALARY

### OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

## *SUB-APPROPRIATION 12-1A*

## *MINISTER'S SALARY*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES** | | | | |
| Managerial | **1.00** | **28.4** (1) | 1.00 | 28.1 |

**EXPLANATION:**

1. Increase in Minister's Salary of $0.3 results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the General Election April 25, 1995.

## SUB-APPROPRIATION NUMBER 12-1B

## EXECUTIVE SUPPORT

### OBJECTIVES

To manage the department effectively, such that the natural, energy and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

### ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural, energy and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

### EXPECTED RESULTS

The utilization, management and protection of natural, energy and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural, energy and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural, energy and environmental resources in the Province.

## *SUB-APPROPRIATION 12-1B*

## *EXECUTIVE SUPPORT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **111.4** | 1.00 | 108.7 |
| Professional/Technical | **2.00** | **96.8** | 2.00 | 101.2 |
| Administrative Support | **5.00** | **205.0** | 5.00 | 200.2 |
| Employee Benefits | | **45.4** | | 43.8 |
| | **8.00** | **458.6** | 8.00 | 453.9 |
| Other Costs and Benefits | | **0.0** | | 4.9 |
| Total Salaries & Employee Benefits | **8.00** | **458.6** | 8.00 | 458.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **27.1** | | 42.1 |
| Communications | | **26.0** | | 26.0 |
| Supplies and Services | | **18.8** | | 18.8 |
| Bank and Finance Charges | | **0.1** | | 0.1 |
| Other Operating | | **36.8** | | 36.8 |
| Total Other Expenditures | | **108.8** (1) | | 123.8 |
| **TOTAL SUB-APPROPRIATION** | | **567.4** | | 582.6 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-1C

## CORPORATE SERVICES

### OBJECTIVES

To provide a comptrollership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

To effectively administer departmental annual report preparation, vehicle use, housing and delegations of authority.

### ACTIVITY IDENTIFICATION

Recommend policy to the Minister and Deputy Minister.

Provide the comptrollership function for the Department.

Provide management support services to the Department.

Administers departmental assets.

Coordinates the preparation of the departmental annual report to the Legislature.

### EXPECTED RESULTS

Compliance of departmental operations and management to administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural, energy and environmental resources to the Minister and Deputy Minister.

Timely completion of the annual report.

## SUB-APPROPRIATION 12-1C

## CORPORATE SERVICES

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **86.2** | 1.00 | 90.2 |
| Professional/Technical | **4.00** | **215.7** | 4.00 | 208.3 |
| Administrative Support | **8.00** | **303.7** | 8.50 | 305.4 |
| Employee Benefits | | **67.6** | | 63.7 |
| | **13.00** | **673.2** | 13.50 | 667.6 |
| Less: Allowance for Staff Turnover | | **(12.6)** | | (12.6) |
| Total Salaries & Employee Benefits | **13.00** | **660.6** (1) | 13.50 | 655.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **39.3** | | 39.3 |
| Communications | | **37.4** | | 37.4 |
| Supplies and Services | | **492.0** | | 492.0 |
| Minor Capital | | **1.0** | | 1.0 |
| Other Operating | | **111.2** | | 193.2 |
| Total Other Expenditures | | **680.9** (2) | | 762.9 |
| **TOTAL SUB-APPROPRIATION** | | **1,341.5** | | 1,417.9 |

**EXPLANATIONS:**

1. Transfer of 0.50 FTE and $14.7 to Information Technology Services.
2. Efficiency reduction to departmental operating costs, primarily in office operating and related costs.

## SUB-APPROPRIATION NUMBER 12-1D

## FINANCIAL SERVICES

### OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including asset management in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

### ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

### EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, quarterly cash flow reports and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licenses to the public.

Economical use of vehicles and housing.

## *SUB-APPROPRIATION 12-1D*

## *FINANCIAL SERVICES*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 65.6 | 1.00 | 72.7 |
| Professional/Technical | 8.00 | 382.9 | 8.00 | 380.5 |
| Administrative Support | 24.33 | 855.5 | 25.33 | 853.0 |
| Employee Benefits | | 148.9 | | 140.6 |
| | 33.33 | 1,452.9 | 34.33 | 1,446.8 |
| Other Costs and Benefits | | 0.0 | | 8.8 |
| Less: Allowance for Staff Turnover | | (29.4) | | (29.4) |
| Total Salaries & Employee Benefits | 33.33 | 1,423.5 (1) | 34.33 | 1,426.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 16.1 | | 16.1 |
| Communications | | 140.2 | | 140.2 |
| Supplies and Services | | 125.3 | | 125.3 |
| Bank and Finance Charges | | 10.3 | | 10.3 |
| Minor Capital | | 4.2 | | 4.2 |
| Other Operating | | 15.9 | | 60.6 |
| Total Other Expenditures | | 312.0 (2) | | 356.7 |
| **TOTAL SUB-APPROPRIATION** | | 1,735.5 | | 1,782.9 |

**EXPLANATIONS:**

1. Transfer of 1.00 FTE and $53.2 to supplement resources to support departmental human resource management requirements.
2. Efficiency reduction to departmental operating costs, primarily in office operating and related costs.

## SUB-APPROPRIATION NUMBER 12-1E

## HUMAN RESOURCE SERVICES

### OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure a skilled and highly capable workforce; fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; fair and equitable working conditions.

### ACTIVITY IDENTIFICATION

Carry out staffing activity in a timely manner in accordance with the Civil Service Act and related government policies.

Carry out classification reviews in a timely manner while maintaining fair and equitable classification of positions within the department.

Provide guidance and advice to management on labour relation issues in an effort to mitigate liability.

Promote the implementation of the department's Employment Equity policies and practices, including the Aboriginal Employment Strategy.

Develop and implement a Succession Planning Program for the department.

Develop and deliver training programs for managers, supervisors and employees.

Process employee's pay and benefits in a timely manner in accordance with the various acts/regulations, collective agreements, policies and procedures.

### EXPECTED OUTCOMES

A diverse, skilled and highly capable workforce to deliver the mandate of the department.

Classification is carried out in a timely manner while maintaining fair and equitable classifications.

Employee's pay and benefits are accurately processed in a timely manner.

## *SUB-APPROPRIATION 12-1E*

## *HUMAN RESOURCE SERVICES*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **60.3** | 1.00 | 58.8 |
| Professional/Technical | **5.00** | **279.9** | 5.00 | 270.1 |
| Administrative Support | **14.00** | **585.1** | 11.00 | 433.0 |
| Employee Benefits | | **89.4** | | 86.8 |
| | **20.00** | **1,014.7** | 17.00 | 848.7 |
| Other Costs and Benefits | | **0.0** | | 60.0 |
| Less: Allowance for Staff Turnover | | **(16.9)** | | (16.9) |
| Total Salaries & Employee Benefits | **20.00** | **997.8** (1) | 17.00 | 891.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **6.6** | | 8.6 |
| Communications | | **13.6** | | 13.6 |
| Supplies and Services | | **40.3** | | 45.3 |
| Minor Capital | | **0.5** | | 0.5 |
| Other Operating | | **23.8** | | 37.4 |
| Total Other Expenditures | | **84.8** (2) | | 105.4 |
| **TOTAL SUB-APPROPRIATION** | | **1,082.6** | | 997.2 |

**EXPLANATIONS:**

1. Transfer of 3.00 FTE's and $135.6 to support departmental human resource management requirements.
2. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel, office operating and related costs.

## SUB-APPROPRIATION NUMBER 12-1F

## INFORMATION TECHNOLOGY SERVICES

### OBJECTIVES

To provide effective management of all information technology activities within the Department.

To provide data and decision support to the Department which aids in general management, resource management and program delivery decisions.

To establish and maintain information technology which is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus.

### ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provision of services such as consulting, business-process redesign, new systems analysis and design, data/technical/business architecture, technology standards, Information Technology business cases, strategic and operational planning, technology purchasing, and management of contractors in delivering information technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as the Treasury Board Secretariat, other government departments, private sector firms, and other non-government departments on department technology issues.

### EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Systems remain operational during designated business hours.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

Support the implementation, and on-going management of global government initiatives such as Government Online, Better Systems and Desktop Management within the Department.

## *SUB-APPROPRIATION 12-1F*

## *INFORMATION TECHNOLOGY SERVICES*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **71.7** | 1.00 | 79.9 |
| Professional/Technical | **18.00** | **1,051.0** | 18.00 | 1,042.2 |
| Administrative Support | **1.00** | **33.5** | 1.00 | 32.1 |
| Employee Benefits | | **128.3** | | 123.1 |
| | **20.00** | **1,284.5** | 20.00 | 1,277.3 |
| Other Costs and Benefits | | **0.0** | | 14.0 |
| Less: Allowance for Staff Turnover | | **(22.0)** | | (22.0) |
| Total Salaries & Employee Benefits | **20.00** | **1,262.5** | 20.00 | 1,269.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **2.5** | | 2.5 |
| Communications | | **16.0** | | 16.0 |
| Supplies and Services | | **15.6** | | 15.6 |
| Other Operating | | **301.3** | | 344.1 |
| Total Other Expenditures | | **335.4** (1) | | 378.2 |
| **TOTAL SUB-APPROPRIATION** | | **1,597.9** | | 1,647.5 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in office operating and related costs.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.2 | 2. | CONSERVATION SUPPORT SERVICES | **1,720.5** | 1,728.1 |

- Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the department.
- Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system.
- Provides thematic mapping services and topographic map and aerial photograph distribution and sales.

| | **2002/2003** | 2001/2002 |
|---|---|---|
| a) Computer Graphics | **519.0** | 555.7 |
| b) Survey Services | **547.4** | 527.6 |
| c) Distribution Centre | **654.1** | 644.8 |
| | **1,720.5** | **1,728.1** |

## SUB-APPROPRIATION NUMBER 12-2A

## COMPUTER GRAPHICS

### OBJECTIVES

Provide Computer Aided Design/Drafting (CAD), Desktop Publishing (DTP) and Geographic Information System (GIS) services to the department. These services are required for the delivery of Manitoba Conservation programs pertaining to the management, maintenance and development of the natural resources of the Province.

Produce quality products that would meet clients' budget and schedule constraints.

### ACTIVITY IDENTIFICATION:

Provide CAD Services to prepare computerized versions of engineering plans for the construction & maintenance of provincial infrastructure (dams, provincial drains, bridges etc.). The process entails the manipulation of electronic field survey data, as received from the regional field survey staff, and to generate the required plan profiles and cross sections information for the initial engineering analysis and design of land drainage projects. Subsequent to the engineering analyses and design, prepare final construction and as-built plans viz., right of way plans, mass diagrams, plan profiles & cross sections, dams, roads, drains, buildings, bridges, culvert installation, low level crossing, erosion control structure and sewage lagoons.

Provide desktop publishing (DTP) services: to design and print a variety of departmental publications, policy documents and brochures to disseminate information to the public; to create quality displays and posters for a variety of trade shows and public review meetings, etc. and, to prepare various presentation material like information maps, base maps, location maps and layered thematic maps, slides, overheads, presentation charts to support various departmental program areas.

Provide the required GIS expertise for spatial data analyses and the production of customised geo-referenced maps. These services are required to assist in the effective management of provincial natural resources, particularly water resources. GIS services are required to facilitate effective watershed planning, flood management and preserving the integrity of the provincial ground water resources.

### EXPECTED RESULTS:

Quality information material to inform the public of various departmental initiatives.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

Spatial data analysis to assist in the environmental review process.

## *SUB-APPROPRIATION 12-2A*

## *COMPUTER GRAPHICS*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **66.9** | 1.00 | 60.7 |
| Professional/Technical | **9.00** | **382.6** | 10.00 | 407.0 |
| Employee Benefits | | **46.8** | | 49.7 |
| | **10.00** | **496.3** | 11.00 | 517.4 |
| Other Costs and Benefits | | **0.0** | | 2.8 |
| Less: Allowance for Staff Turnover | | **(15.4)** | | (15.4) |
| Total Salaries & Employee Benefits | **10.00** | **480.9** (1) | 11.00 | 504.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **0.5** | | 0.5 |
| Communications | | **4.5** | | 4.5 |
| Supplies and Services | | **2.2** | | 6.2 |
| Minor Capital | | **0.3** | | 10.0 |
| Other Operating | | **30.6** | | 29.7 |
| Total Other Expenditures | | **38.1** (2) | | 50.9 |
| **TOTAL SUB-APPROPRIATION** | | **519.0** | | 555.7 |

**EXPLANATIONS:**

1. Reduction of 1.00 FTE and $50.0 resulting from the review and streamlining of the Computer Graphics operation.
2. Efficiency reduction to departmental operating costs, primarily in office operating and related costs.

## SUB-APPROPRIATION NUMBER 12-2B

## SURVEY SERVICES

### OBJECTIVES

To administer and enforce Part II of The Surveys Act and regulations made thereunder - The Survey of Mining Claims Regulations (500/88) and The Tariff of Fees Ministerial Regulation.

To represent Manitoba on all matters and issues related to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System so as to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

### ACTIVITY IDENTIFICATION

Issue instructions for the survey of Crown lands Manitoba Land Surveyors.

Examine and approve plans of survey of Crown lands.

Carry out land, control, and engineering surveys.

Prepare plans of survey, plans of administrative boundaries, land descriptions, and Ministerial Orders, for processing and registration at the Land Titles Office.

Maintain a repository of land and control survey information.

Inspect inter-provincial boundary monuments.

### EXPECTED RESULTS

Issue 20 sets of instructions to Manitoba Land Surveyors for surveys of Crown lands

Examine and approve 40 plans of survey.

Prepare 25 plans of administrative boundaries, 100 land descriptions, and 10 Ministerial Orders.

Restore 300 obliterated and lost survey monuments of the township land survey system.

Carry out 100 survey projects under cost-recovery.

Respond to 200 requests for survey information.

Achieve cost-recovery and revenue targets.

Complete the conversion of plans of survey to a digital format.

## *SUB-APPROPRIATION 12-2B*

## *SURVEY SERVICES*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **79.2** | 1.00 | 77.3 |
| Professional/Technical | **30.00** | **1,357.4** | 30.00 | 1,312.2 |
| Administrative Support | **1.00** | **34.4** | 1.00 | 33.5 |
| Employee Benefits | | **166.7** | | 150.3 |
| | **32.00** | **1,637.7** | 32.00 | 1,573.3 |
| Other Costs and Benefits | | **44.5** | | 44.5 |
| Less: Allowance for Staff Turnover | | **(21.7)** | | (21.7) |
| Total Salaries & Employee Benefits | **32.00** | **1,660.5** | 32.00 | 1,596.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **105.4** | | 150.0 |
| Communications | | **15.0** | | 15.0 |
| Supplies and Services | | **164.0** | | 164.0 |
| Minor Capital | | **25.0** | | 25.0 |
| Other Operating | | **148.2** | | 148.2 |
| Total Other Expenditures | | **457.6** (1) | | 502.2 |
| RECOVERIES | | **(1,570.7)** | | (1,570.7) |
| **TOTAL SUB-APPROPRIATION** | | **547.4** | | 527.6 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-2C

## DISTRIBUTION CENTRE

### OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products including topographic maps, geographic maps, hydrographic and aeronautical charts, and the operation of the provincial air photo library.

Target market Product Distribution's largest consumer groups in order to increase the sales of mapping products.

To provide photo-mechanical services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

### ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, north western Ontario and the north central United States.

Maintains a photomechanical lab to process photographic products for Air Photo Library customers and Division program.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

### EXPECTED RESULTS

Increase map sales to 65,000 products, by introducing new products and opening up new market areas.

Keep the Air Photo Library up-to-date and sell 30,000 air photo products.

Ensure a customer focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure the commerce site is maintained and updated.

Provide photomechanics in support of the Air Photo Library and Land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

## *SUB-APPROPRIATION 12-2C*

## *DISTRIBUTION CENTRE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **52.3** | 1.00 | 51.0 |
| Professional/Technical | **5.00** | **202.1** | 5.00 | 199.4 |
| Administrative Support | **3.00** | **108.4** | 3.00 | 105.4 |
| Employee Benefits | | **39.9** | | 38.2 |
| | **9.00** | **402.7** | 9.00 | 394.0 |
| Other Costs and Benefits | | **0.0** | | 6.2 |
| Less: Allowance for Staff Turnover | | **(12.0)** | | (12.0) |
| Total Salaries & Employee Benefits | **9.00** | **390.7** | 9.00 | 388.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **1.9** | | 1.9 |
| Communications | | **26.8** | | 26.8 |
| Supplies and Services | | **256.3** | | 296.7 |
| Minor Capital | | **1.5** | | 1.5 |
| Other Operating | | **26.9** | | 24.7 |
| Total Other Expenditures | | **313.4** (1) | | 351.6 |
| RECOVERIES | | **(50.0)** (2) | | (95.0) |
| **TOTAL SUB-APPROPRIATION** | | **654.1** | | 644.8 |

**EXPLANATIONS:**

1. Efficiency reduction to program operating costs.
2. Decrease of $45.0 in recoveries due to anticipated reduction in map sales resulting from a greater number of map products being available via the Internet.

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.3 | 3. | REGIONAL OPERATIONS........................ | **47,597.9** | 47,537.8 |

- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation.
- Ensures that conservation related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment.
- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks.
- Maintains an effective community relations role for the Department with particular emphasis on municipal governments, aboriginal communities, industry and recreational or other user groups affected by Department programs.
- Manages the Office of Drinking Water to permit, regulate, coordinate and assess drinking water quality for all Manitobans and communities.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| | | - Provides an Environmental Livestock Program to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment. | | |
| | | - Constructs, operates and maintains Water supply and regulation works, drainage works and flood control works. | | |
| | | - Protects people, property, livestock and crops from predators and other problem wildlife. | | |
| | | - Provides engineering, survey and contract/project management services. | | |
| | | - Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation. | | |
| | | - Provides specialized environmental monitoring, expertise and emergency response services. | | |
| | | a) Headquarters Operations | **4,434.8** | 4,899.1 |
| | | b) Northwest Region | **3,058.5** | 3,076.5 |
| | | c) Northeast Region | **3,499.8** | 3,578.9 |
| | | d) Interlake Region | **4,762.9** | 4,796.6 |
| | | e) Eastern Region | **4,363.3** | 4,356.0 |
| | | f) Western Region | **7,103.0** | 7,104.8 |
| | | g) Red River Region | **6,121.1** | 5,966.1 |
| | | h) Fire Program | **12,432.4** | 12,632.2 |
| | | j) Office of Drinking Water | **1,822.1** | 1,127.6 |
| | | | **47,597.9** | 47,537.8 |

## SUB-APPROPRIATION NUMBER 12-3A

## HEADQUARTERS OPERATIONS

### OBJECTIVES

To provide the Division with effective and efficient centralized financial and administrative support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's six regions and to provide a link between the regions and other internal and external agencies.

To provide delivery of provincial programs related to guide licensing, hunter education and hunter-killed livestock.

To provide specialized environmental monitoring, expertise and emergency response services.

### ACTIVITY IDENTIFICATION

Provide central coordination for staffing and overall operational activities of Resource Officers and Environment Officers.

Provide training for Resource Officers and Environment Officers so that they have the current knowledge and skills to successfully and safely perform their duties.

Provide special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Administer the guide licensing program, including development of legislation, examinations and licensing schemes.

Operate a 24/7 toll free line for reporting forest fires and resource-law violators.

Develop data management tools and provide data collection, dissemination and analysis for field staff, managers and department executive.

Provide leadership, consultation, interpretation and guidance on the department's enforcement and compliance activities and provide liaison between regions, program branches, Environmental Stewardship Division, the Justice department and other federal and provincial agencies.

Administer contract delivery of the Hunter Education Program and track and report on firearm accidents.

Administer the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represent the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and pro-active response to emerging issues.
Administer the regional component of the Environment Act license approval process.

Provide emergency response service to environmental accidents.

Provide environmental monitoring services, including sample taking, maintenance of equipment and coordination of department staff and affiliated agencies.

Assist regions to prepare and deliver information sessions, electronic and written material on new or changing division programs.

Manage and administer use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and seasonal operations related to fire, parks and enforcement.

Provide regions with required and continuously updated forms, manuals, operational guidelines and develop efficiencies through electronic access.

**EXPECTED RESULTS**

Regional field staff are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in effective and professional delivery of department programs.

The Hunter Education program is effectively delivered, hunting accidents are reduced, and hunter-killed livestock claims are evaluated and processed promptly.

Prospective hunting guides are evaluated against basic criteria, kept informed as to change and licensed promptly on an annual basis.

The regions and department executive are kept updated on emerging changes and issues. Strategies are prepared to handle problems and introduce new initiatives.

No planned activities or development take place until proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment, the resource base and public health.

Environmental emergencies and contaminated sites are responded to and cleaned up in ways that minimize damage to public health and the environment.

## *SUB-APPROPRIATION 12-3A*

## *HEADQUARTERS OPERATIONS*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **3.00** | **245.1** | 3.00 | 242.1 |
| Professional/Technical | **39.50** | **1,726.0** | 38.50 | 1,756.8 |
| Administrative Support | **8.00** | **288.2** | 8.00 | 281.4 |
| Employee Benefits | | **263.8** | | 228.4 |
| | **50.50** | **2,523.1** | 49.50 | 2,508.7 |
| Other Costs and Benefits | | **133.2** | | 149.7 |
| Less: Allowance for Staff Turnover | | **(87.7)** | | (50.4) |
| Total Salaries & Employee Benefits | **50.50** | **2,568.6** (1) | 49.50 | 2,608.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **105.3** | | 290.6 |
| Communications | | **91.0** | | 92.9 |
| Supplies and Services | | **912.8** | | 912.8 |
| Minor Capital | | **23.8** | | 23.8 |
| Other Operating | | **733.3** | | 971.0 |
| Total Other Expenditures | | **1,866.2** (2) | | 2,291.1 |
| **TOTAL SUB-APPROPRIATION** | | **4,434.8** | | 4,899.1 |

**EXPLANATIONS:**

1. Transfer of 1.00 FTE and $37.0 to support the Livestock Management Program.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, office operating and telephone costs.

## SUB-APPROPRIATION NUMBERS 12-3B TO 12-3G

## ALL REGIONS

### OBJECTIVES

To deliver Wildlife, Forestry, Fisheries, Water Resources, Environment and Public Health, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy public and natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires and floods that is consistent with the values at risk.

To operate, maintain and develop the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the department with particular emphasis on aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provide contract and project management services.

To coordinate all Crown land allocations and to ensure that local requirements/concerns of the department are considered prior to allocation.

### ACTIVITY IDENTIFICATION

Delivery of branch programs at the regional level and assistance in the development and management of related provincial programs.

Enforcement of environmental and resource legislation and education of user groups and industry as to regulatory requirements.

Inspection of facilities governed by Public Health regulations.

Wildfire prevention, detection and suppression.

Operation, maintenance and development of provincial parks system.

Maintenance of effective community relations, including the provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

Response to problem wildlife complaints and pro-active prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.
Provision of survey and engineering services and provision of contract management and project management services.

Operation and maintenance of water supply, water regulation, drainage and flood control works.

Coordination of Crown land allocations at the regional level.

Coordination of flood emergency services.

**EXPECTED RESULTS**
Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of greater than 80% on average for all prosecutions.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdyism and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding $25,000.00.

Minimize the number of human-caused fires; minimize the area lost to fires within the primary protection area.

Minimize the number of complaints related to problem wildlife.

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Development of short and long range regional resource management plans.

Effective operation of flood control works during flood emergencies.

Delivery of branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Regional concerns are considered before land is allocated.

## *SUB-APPROPRIATION 12-3B*

## *NORTHWEST REGION*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 83.2 |
| Professional/Technical | **32.00** | **1,526.7** | 32.00 | 1,537.0 |
| Administrative Support | **13.15** | **443.9** | 13.15 | 461.7 |
| Employee Benefits | | **226.8** | | 222.1 |
| | **46.15** | **2,280.5** | 46.15 | 2,304.0 |
| Other Costs and Benefits | | **85.9** | | 19.8 |
| Less: Allowance for Staff Turnover | | **(84.3)** | | (48.4) |
| Total Salaries & Employee Benefits | **46.15** | **2,282.1** | 46.15 | 2,275.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **189.7** | | 217.8 |
| Communications | | **39.4** | | 41.3 |
| Supplies and Services | | **352.3** | | 352.3 |
| Bank and Finance Charges | | **0.5** | | 0.5 |
| Minor Capital | | **6.0** | | 6.0 |
| Other Operating | | **188.5** | | 183.2 |
| Total Other Expenditures | | **776.4** (1) | | 801.1 |
| **TOTAL SUB-APPROPRIATION** | | **3,058.5** | | 3,076.5 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel and telephone costs.

## *SUB-APPROPRIATION 12-3C*

## *NORTHEAST REGION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **2.00** | **132.4** | 2.00 | 151.9 |
| Professional/Technical | **33.00** | **1,556.7** | 33.00 | 1,620.6 |
| Administrative Support | **15.88** | **517.9** | 15.88 | 580.0 |
| Employee Benefits | | **245.3** | | 252.6 |
| | **50.88** | **2,452.3** | 50.88 | 2,605.1 |
| Other Costs and Benefits | | **165.6** | | 40.0 |
| Less: Allowance for Staff Turnover | | **(87.4)** | | (50.2) |
| Total Salaries & Employee Benefits | **50.88** | **2,530.5** | 50.88 | 2,594.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **271.9** | | 290.0 |
| Communications | | **58.1** | | 60.0 |
| Supplies and Services | | **400.5** | | 400.5 |
| Bank and Finance Charges | | **0.3** | | 0.3 |
| Minor Capital | | **8.0** | | 8.0 |
| Other Operating | | **230.5** | | 225.2 |
| Total Other Expenditures | | **969.3** (1) | | 984.0 |
| **TOTAL SUB-APPROPRIATION** | | **3,499.8** | | 3,578.9 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel and telephone costs.

## *SUB-APPROPRIATION 12-3D*

## *INTERLAKE REGION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 2.00 | 148.6 | 2.00 | 140.5 |
| Professional/Technical | 48.08 | 2,276.8 | 48.08 | 2,182.6 |
| Administrative Support | 20.55 | 702.3 | 20.55 | 698.8 |
| Employee Benefits | | 342.0 | | 328.4 |
| | 70.63 | 3,469.7 | 70.63 | 3,350.3 |
| Other Costs and Benefits | | 27.8 | | 81.4 |
| Less: Allowance for Staff Turnover | | (126.7) | | (72.8) |
| Total Salaries & Employee Benefits | 70.63 | 3,370.8 | 70.63 | 3,358.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 333.7 | | 386.8 |
| Communications | | 104.2 | | 106.1 |
| Supplies and Services | | 662.5 | | 662.5 |
| Bank and Finance Charges | | 0.3 | | 0.3 |
| Minor Capital | | 21.3 | | 21.3 |
| Other Operating | | 270.1 | | 260.7 |
| Total Other Expenditures | | 1,392.1 (1) | | 1,437.7 |
| **TOTAL SUB-APPROPRIATION** | | 4,762.9 | | 4,796.6 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel and telephone costs.

## *SUB-APPROPRIATION 12-3E*

## *EASTERN REGION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | **FTEs** | **$(000s)** |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 2.00 | 148.6 | 2.00 | 145.1 |
| Professional/Technical | 49.81 | 2,305.4 | 49.81 | 2,220.7 |
| Administrative Support | 20.91 | 707.5 | 20.91 | 692.1 |
| Employee Benefits | | 350.4 | | 329.8 |
| | 72.72 | 3,511.9 | 72.72 | 3,387.7 |
| Other Costs and Benefits | | 27.2 | | 64.3 |
| Less: Allowance for Staff Turnover | | (114.0) | | (65.5) |
| Total Salaries & Employee Benefits | 72.72 | 3,425.1 | 72.72 | 3,386.5 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 256.1 | | 269.2 |
| Communications | | 23.4 | | 25.3 |
| Supplies and Services | | 275.1 | | 275.1 |
| Bank and Finance Charges | | 0.6 | | 0.6 |
| Minor Capital | | 16.2 | | 16.2 |
| Other Operating | | 366.8 | | 383.1 |
| Total Other Expenditures | | 938.2 (1) | | 969.5 |
| **TOTAL SUB-APPROPRIATION** | | 4,363.3 | | 4,356.0 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, office operating and telephone costs.

## *SUB-APPROPRIATION 12-3F*

## *WESTERN REGION*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **2.00** | **148.6** | 2.00 | 145.1 |
| Professional/Technical | **83.94** | **4,029.6** | 83.94 | 3,899.8 |
| Administrative Support | **22.31** | **755.0** | 22.31 | 740.5 |
| Employee Benefits | | **541.8** | | 514.3 |
| | **108.25** | **5,475.0** | 108.25 | 5,299.7 |
| Other Costs and Benefits | | **35.4** | | 86.1 |
| Less: Allowance for Staff Turnover | | **(171.3)** | | (98.4) |
| Total Salaries & Employee Benefits | **108.25** | **5,339.1** | 108.25 | 5,287.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **496.0** | | 530.0 |
| Communications | | **140.6** | | 139.9 |
| Supplies and Services | | **671.2** | | 687.6 |
| Bank and Finance Charges | | **0.5** | | 0.4 |
| Minor Capital | | **45.0** | | 48.3 |
| Other Operating | | **410.6** | | 411.2 |
| Total Other Expenditures | | **1,763.9** (1) | | 1,817.4 |
| **TOTAL SUB-APPROPRIATION** | | **7,103.0** | | 7,104.8 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## *SUB-APPROPRIATION 12-3G*

## *RED RIVER REGION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 82.4 | 1.00 | 90.2 |
| Professional/Technical | 74.14 | 3,890.7 | 73.14 | 3,681.9 |
| Administrative Support | 11.39 | 437.0 | 11.39 | 407.5 |
| Employee Benefits | | 486.9 | | 447.3 |
| | 86.53 | 4,897.0 | 85.53 | 4,626.9 |
| Other Costs and Benefits | | 17.1 | | 65.6 |
| Less: Allowance for Staff Turnover | | (93.0) | | (53.4) |
| Total Salaries & Employee Benefits | 86.53 | 4,821.1 (1) | 85.53 | 4,639.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 372.4 | | 405.5 |
| Communications | | 142.9 | | 144.8 |
| Supplies and Services | | 537.3 | | 537.3 |
| Bank and Finance Charges | | 0.4 | | 0.4 |
| Minor Capital | | 10.8 | | 10.8 |
| Other Operating | | 236.2 | | 228.2 |
| Total Other Expenditures | | 1,300.0 (2) | | 1,327.0 |
| **TOTAL SUB-APPROPRIATION** | | 6,121.1 | | 5,966.1 |

**EXPLANATION:**

1. Transfer of 1.00 FTE and $92.8 in support of regional program operations.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel and telephone costs.

## SUB-APPROPRIATION NUMBER 12-3H

## FIRE PROGRAM

### OBJECTIVES

To coordinate the provincial wildfire program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and initially attack all fires throughout the province's valuable priority zones.

To prevent forest fires through public education.

### ACTIVITY IDENTIFICATION

Plan, develop, coordinate, monitor and evaluate programs to improve the overall efficiency and effectiveness of the wildfire program.

Develop and provide specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintain a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provide administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivery of an effective prevention program using materials, direct contacts and the media.

### EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, efficiency and effectiveness.

Provide through a central fire command centre up to date and accurate fire conditions and situation reports through the use of latest fire technology, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

## *SUB-APPROPRIATION 12-3H*

## *FIRE PROGRAM*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 68.0 | 1.00 | 66.3 |
| Professional/Technical | 56.98 | 4,204.8 | 56.98 | 4,184.8 |
| Administrative Support | 0.71 | 19.2 | 0.71 | 22.8 |
| Employee Benefits | | 317.0 | | 317.0 |
| | 58.69 | 4,609.0 | 58.69 | 4,590.9 |
| Other Costs and Benefits | | 30.3 | | 260.9 |
| Less: Allowance for Staff Turnover | | (21.8) | | (12.5) |
| Total Salaries & Employee Benefits | 58.69 | 4,617.5 | 58.69 | 4,839.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 1,500.8 | | 1,648.9 |
| Communications | | 165.4 | | 167.3 |
| Supplies and Services | | 1,842.0 | | 1,842.0 |
| Bank and Finance Charges | | 0.2 | | 0.2 |
| Minor Capital | | 194.6 | | 194.6 |
| Other Operating | | 4,111.9 | | 3,939.9 |
| Total Other Expenditures | | 7,814.9 (1) | | 7,792.9 |
| **TOTAL SUB-APPROPRIATION** | | 12,432.4 | | 12,632.2 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-3J

## OFFICE OF DRINKING WATER

### OBJECTIVES

To provide assurance for the provision of safe, adequate, aesthetically pleasing and acceptable, public drinking water supplies from source to tap for present and future residents of and, transient populations, visiting Manitoba.

To provide a program that employs flexibility and prevention as an effective approach while maintaining a provincial public health protection baseline.

To promote involvement of public, government agencies and departments, communities and private organizations in the decision-making process for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly viable documentation of results.

### ACTIVITY IDENTIFICATION

Review and approval of the design plans and specifications for the construction of public and semi-public water supply and distribution systems and wastewater collection and pumping systems ensuring compliance with guidelines and standards.

Issue of permits and licenses for the construction and operation of public water supply and wastewater collection projects and identified semi-public water supplies.

Undertaking routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of the water system for new works for the purpose of evaluating the adequacy of such source, facilities, equipment, construction, operation and maintenance for producing and distributing safe water.

Monitor the operation of water treatment and distribution works and wastewater collection and pumping systems.

Monitor water quality (raw and treated), evaluating and reporting results of laboratory analysis of water quality.

Development of guidelines for the design, construction and operation of water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Development of policies and procedures for the enforcement of Regulations for water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Development of protocols for the sampling and monitoring of water supplies.

Assessment of new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of the Act.

Participation in the co-ordination of operators training and certification programs as required to ensure compliance with the requirements of the Regulations.

Co-ordination and administration of contracts for analytical services provided to the program.

Preparation of Annual Reports and other reports on the drinking water program as required from time to time.

Participation in the development of watershed management and wellhead protection initiatives to protect source water quality.

Provision of technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provide training for Environment Officers and Public Health Inspectors so that they have the current knowledge and skills to successfully and safely perform their duties.

Provide data collection, dissemination and analysis for field staff, managers and department executive through the use of data management tools.

Provide leadership, consultation, interpretation and guidance on the department's drinking water enforcement and compliance activities and provide liaison between regions, program branches, other departments as well as other federal and provincial agencies.

Represent the department on various national committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Provide technical support for emergency response service to environmental accidents involving drinking water.

Prepare and deliver information sessions, electronic and written material on new or changing division programs.

Provide regions with required and continuously updated forms, manuals, operational guidelines relating to the administration of the Program and develop efficiencies through electronic access.

**EXPECTED RESULTS**

Regional field personnel are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in effective and professional delivery of the department's drinking water programs.

Assurance that all public water systems are in compliance with all Provincial Regulations and requirements, and Federal rules and Regulations as appropriate.

Undertaking routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of the water system for new works for the purpose of evaluating the adequacy of such source, facilities, equipment, construction, operation and maintenance for producing and distributing safe water and working with owners of the systems to address identified problems.

Identification of non-compliant public and semi-public water systems and assurance that required violation response measures are taken.

Enforcement of the requirements of permits and licenses including determining compliance, issuance of warning notices and preparation of documents for legal action and where necessary giving evidence in a court of law.

Monitoring of bacterial quality data from the sampling of drinking water supplies of water purveyors who are on compliance schedules.

Assurance that individuals who are employed as Operators of water treatment and distribution systems or, Supervisors of Operators, meet the educational competence to operate or supervise the operation of those systems.

Participation in the preparation of the Department's Annual Report on the activities of the Office of Drinking Water.

Dissemination of guidelines, protocols, information bulletins and public Fact Sheets for the effective administration of the drinking water program.

Provision of educational materials for owners of semi-public and public water systems to ensure that information about the quality of water being consumed is readily available to the public.

Assurance that operating utilities are assessed for new issues or parameters of concern on a regular basis.

Provision of technical assistance to regional offices on matters pertaining to the drinking water.

Maintenance of a province-wide water quality database for all public and semi-public drinking water systems and provision of electronic accessibility to the drinking water quality water database to designated provincial agencies, staff and federal authorities and the general public.

Generation of regular reports from among other sources, accredited laboratory data downloads which have been appropriately screened and corrected for reliability of the information.

Representation of the Department and/or the Province on Federal/Provincial task forces, at public meetings and/or committees on matters pertaining to the drinking water program.

## *SUB-APPROPRIATION 12-3J*

## *OFFICE OF DRINKING WATER*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Professional/Technical | **17.00** | **698.1** | 1.00 | 106.8 |
| Administrative Support | **1.00** | **34.3** | 0.00 | 0.0 |
| Employee Benefits | | **80.3** | | 11.4 |
| | **18.00** | **812.7** | 1.00 | 118.2 |
| Total Salaries & Employee Benefits | **18.00** | **812.7** (1) | 1.00 | 118.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **80.0** | | 80.0 |
| Communications | | **20.0** | | 20.0 |
| Other Operating | | **909.4** | | 909.4 |
| Total Other Expenditures | | **1,009.4** | | 1,009.4 |
| **TOTAL SUB-APPROPRIATION** | | **1,822.1** | | 1,127.6 |

**EXPLANATION:**

1. Increase of resources including 12.00 new FTE's and $388.5 and the internal reallocation of 5.00 FTE's and $424.2 from elsewhere in the department.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4. | CONSERVATION PROGRAMS..... | **52,600.7** | 54,145.1 |

- Ensures the protection and conservation of the Province's water resources for the benefit of Manitobans.
- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits.
- Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the fishery resource and its habitat base in a manner which Ensures that viable fish populations are maintained for the benefit of future resource users.
- Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigourous a state as that which was received by this generation.
- Fosters investment in energy efficiency and the development of alternate energy resources.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| | | - Provides grant support to conservation oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat. | | |
| | | - Provides for the management of provincial geographical names in accordance with legislation, policy and procedures. | | |
| | | a) Divisional Administration | **224.9** | 445.3 |
| | | b) Water Management | **11,841.5** | 12,086.1 |
| | | c) Parks and Natural Areas | **18,112.8** | 18,057.3 |
| | | d) Climate Change | **875.1** | 1,031.2 |
| | | e) Forestry | **8,624.4** | 9,166.8 |
| | | f) Fisheries | **3,118.3** | 3,220.9 |
| | | g) Wildlife and Ecosystem Protection | **4,810.9** | 4,771.0 |
| | | h) Special Conservation and Endangered Species Fund | **432.1** | 432.1 |
| | | j) Pollution Prevention | **691.3** | 632.6 |
| | | k) Lands | **3,819.4** | 4,251.8 |
| | | m) Habitat Enhancement Fund | **50.0** | 50.0 |
| | | | **52,600.7** | 54,145.1 |

## SUB-APPROPRIATION NUMBER 12-4A

## DIVISIONAL ADMINISTRATION

### OBJECTIVES

Provides for the executive management function of the Conservation Programs Division including administration and oversight of all financial matters of the various Branches.

### ACTIVITY IDENTIFICATION

Responsible for implementation of policies, procedures and program activities in the Branches of the Division in a consistent manner with the Department's mandate, vision and mission statement.

Responsible for ensuring that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Responsible for the oversight of the Divisional budget and the presentation of program developments and initiatives to senior management of the Department, to Treasury Board and to support programs through the Estimates process.

Responsible for the Division's strategic planning initiatives and in particular to ensure that plans are developed and implemented in a consistent manner with the Department's objectives and current initiatives.

### EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities are conducted within government policy and procedure and all program expenditures are within the allocated budget.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the department.

## *SUB-APPROPRIATION 12-4A*

## *DIVISIONAL ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 99.4 | 1.00 | 97.0 |
| Professional/Technical | 0.00 | 0.0 | 1.00 | 84.0 |
| Administrative Support | 1.00 | 38.4 | 3.00 | 104.6 |
| Employee Benefits | | 15.2 | | 30.3 |
| | 2.00 | 153.0 | 5.00 | 315.9 |
| Less: Allowance for Staff Turnover | | (18.6) | | (10.7) |
| Total Salaries & Employee Benefits | 2.00 | 134.4 (1) | 5.00 | 305.2 |
| **OTHER EXPENDITURES** | | | | |
| Supplies and Services | | 67.9 | | 107.8 |
| Other Operating | | 22.6 | | 32.3 |
| Total Other Expenditures | | 90.5 (2) | | 140.1 |
| **TOTAL SUB-APPROPRIATION** | | 224.9 | | 445.3 |

**EXPLANATIONS:**

1. Transfer of 3.00 FTE's and $167.0 to support the Livestock Management Program (2.00 FTE's and $129.8) and to support departmental human resource management requirements (1.00 FTE and $37.2).
2. Efficiency reduction in office operating costs.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4B. | WATER MANAGEMENT | **11,841.5** | 12,086.1 |
| | | - Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.<br>- Manages and allocates the water resources available to the Province in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.<br>- Ensures the optimum development and use of groundwater and surface water supplies.<br>- Ensures that regulatory controls are applied and that proposed developments are planned so that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized.<br>- Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources.<br>- Monitors runoff potential, water levels and stream flow for preparing flood forecasts and operating flood control and water supply works.<br>- Coordinates provincial flood fighting activities. | | |
| | | 1) Administration | **2,265.3** | 2,494.9 |
| | | 2) Water Licensing | **756.9** | 743.4 |
| | | 3) Water Planning and Development | **1,173.6** | 1,160.0 |
| | | 4) Surface Water Management | **1,672.1** | 1,701.8 |
| | | 5) Groundwater Management | **1,325.2** | 1,325.5 |
| | | 6) Water Quality Management | **648.4** | 699.7 |
| | | 7) Waterway Maintenance | **4,000.0** | 3,960.8 |
| | | | **11,841.5** | 12,086.1 |

## SUB-APPROPRIATION NUMBER 12-4B-1

## ADMINISTRATION

### OBJECTIVES

To provide the necessary direction and program coordination for the Water Management Branch so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

### ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to Branch programs.

Provision, control and monitoring of funding for Branch programs.

Provision of administrative support to the Branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and Branch policies.

### EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

## *SUB-APPROPRIATION 12-4B-1*

## *ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 81.1 |
| Administrative Support | 6.00 | 207.0 | 6.00 | 207.9 |
| Employee Benefits | | 31.9 | | 30.5 |
| | 7.00 | 322.0 | 7.00 | 319.5 |
| Less: Allowance for Staff Turnover | | (11.5) | | (6.6) |
| Total Salaries & Employee Benefits | 7.00 | 310.5 | 7.00 | 312.9 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 25.0 | | 25.0 |
| Transportation | | 22.9 | | 22.9 |
| Communications | | 59.5 | | 59.5 |
| Supplies and Services | | 1,349.4 | | 1,562.6 |
| Bank and Finance Charges | | 14.4 | | 14.4 |
| Minor Capital | | 294.4 | | 294.4 |
| Other Operating | | 189.2 | | 203.2 |
| Total Other Expenditures | | 1,954.8 (1) | | 2,182.0 |
| **TOTAL SUB-APPROPRIATION** | | 2,265.3 | | 2,494.9 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as program and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4B-2

## WATER LICENSING

### OBJECTIVES

In accordance with the provisions of The Water Rights Act and The Water Power Act, to ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions.

### ACTIVITY IDENTIFICATION

Develop and implement water allocation plans.

Develop clear, consistent licensing administrative procedures and policies.

Process applications for use of water by obtaining relevant information, preparing licensing assessment reports and draft licenses, and issuing permits or licenses when applicable.

Initiate enforcement action when required.

Collect and store water use data and information.

Assess and collect fees for water used for industrial purposes.

Assess and collect fees for water storage and land use rentals related to water power development projects.

Prepare water impact reports related to Crown lands affected by existing and potential water power development.

### EXPECTED RESULTS

Issuance of permits and long term licenses for water diversion works and for the use and diversion of water.

Sustainable allocation of water for various purposes, including water power development, is achieved.

People, property, and resources are protected from significant impacts of water and hydroelectric development projects.

Timely responses are provided to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Water power Licenses/Reserves are removed from Crown Land that is released for sale, lease, or development.

## *SUB-APPROPRIATION 12-4B-2*

## *WATER LICENSING*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **3.00** | **157.9** | 3.00 | 149.1 |
| Professional/Technical | **13.00** | **511.0** | 13.00 | 486.0 |
| Employee Benefits | | **75.4** | | 68.1 |
| | **16.00** | **744.3** | 16.00 | 703.2 |
| Other Costs and Benefits | | **0.0** | | 8.5 |
| Less: Allowance for Staff Turnover | | **(24.5)** | | (14.1) |
| Total Salaries & Employee Benefits | **16.00** | **719.8** | 16.00 | 697.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **14.9** | | 23.6 |
| Communications | | **0.9** | | 0.9 |
| Supplies and Services | | **6.2** | | 6.2 |
| Minor Capital | | **2.3** | | 2.3 |
| Other Operating | | **12.8** | | 12.8 |
| Total Other Expenditures | | **37.1** (1) | | 45.8 |
| **TOTAL SUB-APPROPRIATION** | | **756.9** | | 743.4 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4B-3

## WATER PLANNING AND DEVELOPMENT

### OBJECTIVES

To manage water resources and coordinate planning for optimal development of surface and groundwater sources and to formulate sustainable water resource development programs, strategies and policies.

To coordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

### ACTIVITY IDENTIFICATION

Reviews and proposes water management and development programs, strategies, policies and legislation.

Administers capital and maintenance infrastructure programs.

Coordinates and facilitates basin, watershed and aquifer management planning activities.

Identifies and articulates provincial water resources interests and concerns in international, inter-governmental and inter-jurisdictional forums.

Assesses potential impacts of flooding on developments and land uses and establishes flood proofing criteria and designated flood areas.

### EXPECTED RESULTS

Sustainable use, development and conservation of water resources for present and future generations.

Viable infrastructure that operates effectively ensuring public safety, reduction of flood damages to existing developments and reduction of the potential of future flood damages to proposed developments.

Ensuring that developments in river basins conform to the principles of sustainable development through integrated resource planning.

Protection of Manitoba's interests and minimize impacts regarding inter-governmental water issues.

Stakeholder involvement and publicly supported water resource management.

## *SUB-APPROPRIATION 12-4B-3*

## *WATER PLANNING AND DEVELOPMENT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 79.2 | 1.00 | 77.3 |
| Professional/Technical | 16.00 | 948.5 | 16.00 | 886.1 |
| Employee Benefits | | 113.1 | | 104.7 |
| | 17.00 | 1,140.8 | 17.00 | 1,068.1 |
| Other Costs and Benefits | | 0.0 | | 26.0 |
| Less: Allowance for Staff Turnover | | (38.3) | | (22.0) |
| Total Salaries & Employee Benefits | 17.00 | 1,102.5 | 17.00 | 1,072.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 14.0 | | 30.8 |
| Communications | | 8.1 | | 8.1 |
| Supplies and Services | | 29.3 | | 29.3 |
| Bank and Finance Charges | | 0.1 | | 0.1 |
| Minor Capital | | 4.9 | | 4.9 |
| Other Operating | | 14.7 | | 14.7 |
| Total Other Expenditures | | 71.1 (1) | | 87.9 |
| **TOTAL SUB-APPROPRIATION** | | 1,173.6 | | 1,160.0 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4B-4

## SURFACE WATER MANAGEMENT

### OBJECTIVES

To ensure optimum development and use of surface water supplies.

### ACTIVITY IDENTIFCATION

Stream flow, flood forecasting and monitoring of surface water levels and flows.

Hydrologic analysis and recommendations for water use licensing.

Planning and feasibility studies for water supply and conservation projects.

Monitoring of and directing the operation of the Red River Floodway and other flood control works, and operation of 107 provincially owned dams.

Investigating and reporting on inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertaking hydraulic studies to map flood prone areas for possible designation. Production of plans for designation of flood prone areas.

### EXPECTED RESULTS

Flood forecasts provided for all areas in the province which may be subject to flooding. Other runoff forecasts to assist in operation of water control structures and groundwater level forecasts as required.

Security of water supplies to Manitoba communities, industrial and agricultural users increased and conditions for recreation, fish and wildlife enhanced.

Availability of data from 147 water level recording stations operated by Manitoba and 179 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction of flood damages.

Increased public awareness of the flood prone areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

## *SUB-APPROPRIATION 12-4B-4*

## *SURFACE WATER MANAGEMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **75.7** | 1.00 | 68.9 |
| Professional/Technical | **13.00** | **705.8** | 13.00 | 669.2 |
| Employee Benefits | | **88.1** | | 80.2 |
| | **14.00** | **869.6** | 14.00 | 818.3 |
| Other Costs and Benefits | | **0.0** | | 19.7 |
| Less: Allowance for Staff Turnover | | **(29.2)** | | (16.8) |
| Total Salaries & Employee Benefits | **14.00** | **840.4** | 14.00 | 821.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **3.4** | | 33.4 |
| Communications | | **12.8** | | 12.8 |
| Supplies and Services | | **771.0** | | 771.0 |
| Minor Capital | | **29.3** | | 29.3 |
| Other Operating | | **15.2** | | 34.1 |
| Total Other Expenditures | | **831.7** (1) | | 880.6 |
| **TOTAL SUB-APPROPRIATION** | | **1,672.1** | | 1,701.8 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4B-5

## GROUNDWATER MANAGEMENT

### OBJECTIVES

To ensure optimum protection, management and use of groundwater.

### ACTIVITY IDENTIFICATION

Operation and maintenance of provincial groundwater monitoring network.

Operation of computerized groundwater data system containing water well, groundwater level and groundwater chemistry data.

Preparation of maps and reports defining the regional aquifer circumstance.

Preparation of reports defining the capacity of individual aquifers.

Provision of groundwater information and advice to clients on request.

Evaluating and advising on management of waste from livestock operations.

### EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

All groundwater data generated from well drilling activity and groundwater monitoring activity verified and entered into the computerized data system.

Reports and maps completed for all regional aquifer definition projects.

Reports completed for all aquifer capacity projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Reduction of the possible pollution impact of livestock wastes.

## *SUB-APPROPRIATION 12-4B-5*

## *GROUNDWATER MANAGEMENT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **73.9** | 1.00 | 72.1 |
| Professional/Technical | **15.00** | **829.4** | 15.00 | 765.3 |
| Employee Benefits | | **99.4** | | 88.3 |
| | **16.00** | **1,002.7** | 16.00 | 925.7 |
| Less: Allowance for Staff Turnover | | **(30.3)** | | (17.4) |
| Total Salaries & Employee Benefits | **16.00** | **972.4** | 16.00 | 908.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **36.8** | | 101.2 |
| Communications | | **103.5** | | 103.5 |
| Supplies and Services | | **111.2** | | 111.2 |
| Minor Capital | | **63.0** | | 63.0 |
| Other Operating | | **38.3** | | 38.3 |
| Total Other Expenditures | | **352.8** (1) | | 417.2 |
| **TOTAL SUB-APPROPRIATION** | | **1,325.2** | | 1,325.5 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4B-6

## WATER QUALITY MANAGEMENT

### OBJECTIVES

To assist the Department protect and rehabilitate the quality of aquatic ecosystems in Manitoba through application of the principles and policies of sustainable development and through the innovative management of risks.

### ACTIVITY IDENTIFICATION

Operating a routine, ambient monitoring network on the major streams and lakes throughout Manitoba, including Shoal Lake, the source of Winnipeg's water supply, other municipal raw water supplies, and numerous recreational beaches. Ambient monitoring is conducted with the assistance of volunteers, Non-Governmental Organizations such as Conservation Districts, as well as regional staff within Manitoba Conservation's Regional Operations Division.

Undertaking issue-based, site-specific water quality studies. These studies are usually carried-out by intensively sampling an area over a short period of time to address a specific issue. Studies are carried out to assess issues related to both point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges, plus others.

Working cooperatively with industry, government agencies, and others to protect and enhance water quality from impacts related to agricultural diversification in Manitoba.

Supporting and participating in scientific studies aimed at gaining a better understanding of the impacts of man-made disturbances on ecosystem structure and function.

Developing and recommending water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Providing technical and scientific support to the Department, other government agencies, the Clean Environment Commission, plus others.

Working cooperatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. This cooperative work includes participation in various International Joint Commission, Prairie Provinces Water Board, and multi-jurisdictional task forces and committees.

Addressing non-point source pollution problems through cooperative partnerships with volunteers, municipal officials, and others.

Providing education on water quality to volunteer and local citizen groups, etc. to foster greater awareness and to empower local stewardship. Education activities take many forms including presentations, preparation of short, non-technical articles for newsletters, etc., depending upon the needs of the audience, or comprehensive and widely distributed documents such as the recently prepared Manitoba Clean Water Guide.

Reviewing and providing comments on proposals received under the Environment Act and the Dangerous Goods Handling and Transportation Act.

Providing leadership in many areas of aquatic ecosystem protection including water quality. This includes participating in local, provincial, regional, national, bi-lateral, and international committees aimed at addressing specific issues, developing coordinated actions, etc. Administering the Canada-Manitoba Water Quality Monitoring Agreement.

Developing and implementing a cooperative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Contributing to reporting on sustainability and environmental conditions to the public, including the operation of a minimum number of ambient monitoring sites within the various eco-zones of Manitoba, data base maintenance, and incorporation of community and ecosystem level monitoring and reporting tools to provide information on sustainability indicators.

Coordinating the acquisition of on-going, high quality, laboratory analytical services to meet the Department's needs.

Managing water quality data in a secure, user-friendly system that meets the complex, ongoing needs of the section, the Department, and clients and partners.

## EXPECTED RESULTS

Continued development and implementation of the Department's Nutrient Management Strategy with focus on streams in southern Manitoba and on Lake Winnipeg. A plan will be developed jointly with the Clean Environment Commission for their involvement throughout.

Implement the Assiniboine River Water Quality Study in cooperation with the City of Brandon, the City of Portage la Prairie, and others.

Continue the process of updating the Manitoba Water Quality Standards, Objectives, and Guidelines through open scientific and public review and consultation.

Continue to provide technical and scientific support on key trans-boundary issues such as the proposed outlet to Devils Lake, Garrison projects, plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Guidelines Task Force and Water Task Team, established by the Canadian Council of Ministers of the Environment), and international bodies (e.g. International Joint Commission's International Red River Board).

Continue to lead Manitoba's input to development of a watershed management plan for Shoal Lake, the source of Winnipeg's water supply.

Continue to prepare technical reports and brochures on water quality and to communicate findings to Manitobans through presentations on various water quality issues.

## *SUB-APPROPRIATION 12-4B-6*

## *WATER QUALITY MANAGEMENT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 65.1 | 1.00 | 63.5 |
| Professional/Technical | 6.00 | 334.8 | 6.00 | 333.7 |
| Employee Benefits | | 44.0 | | 42.2 |
| | 7.00 | 443.9 | 7.00 | 439.4 |
| Other Costs and Benefits | | 0.0 | | 2.8 |
| Less: Allowance for Staff Turnover | | (15.3) | | (8.8) |
| Total Salaries & Employee Benefits | 7.00 | 428.6 | 7.00 | 433.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 21.7 | | 68.2 |
| Communications | | 4.2 | | 4.2 |
| Supplies and Services | | 127.4 | | 127.4 |
| Minor Capital | | 1.1 | | 1.1 |
| Other Operating | | 65.4 | | 65.4 |
| Total Other Expenditures | | 219.8 (1) | | 266.3 |
| **TOTAL SUB-APPROPRIATION** | | 648.4 | | 699.7 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4B-7

## WATERWAY MAINTENANCE

### OBJECTIVES

To ensure continued viable and safe operation of water resources infrastructure including water control/supply works, waterways, dams, bridges, crossings and flood control works.

To ensure that an effective agricultural drainage system is in place.

### ACTIVITY IDENTIFICATION

Undertakes maintenance and refurbishment of existing infrastructure.

Investigates dam and drainage license applications to ensure work is undertaken and constructed in an appropriate manner with no adverse impacts.

### EXPECTED RESULTS

Viable infrastructure that operates effectively, ensures public safety and minimizes damages.

Improved crop yield on agricultural land where excessive wetness, flooding or erosion was reducing annual crop production and/or yield.

Reduction in the number of unlicensed water management works resulting in a reduced number of water issues disputes.

## *SUB-APPROPRIATION 12-4B-7*

## *WATERWAY MAINTENANCE*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 169.7 | | 269.7 |
| Supplies and Services | | 3,683.6 | | 3,544.4 |
| Bank and Finance Charges | | 0.3 | | 0.3 |
| Minor Capital | | 76.0 | | 76.0 |
| Other Operating | | 70.4 | | 70.4 |
| Total Other Expenditures | | 4,000.0 | | 3,960.8 |
| **TOTAL SUB-APPROPRIATION** | | 4,000.0 | | 3,960.8 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4C. | PARKS AND NATURAL AREAS.... | **18,112.8** | 18,057.3 |
| | | - Preserves unique and representative natural areas.<br>- Offers a broad spectrum of year round recreational opportunities in a natural environment.<br>- Integrates a diversity of uses in the natural environment.<br>- Fosters an understanding and appreciation of Manitoba heritage through interpretive and environmental education.<br>- Coordinates the protected areas initiatives. | | |
| | | 1) Administration | **852.4** | 908.6 |
| | | 2) Planning and Development | **1,079.8** | 1,056.9 |
| | | 3) Park Districts | **421.9** | 421.6 |
| | | 4) Park Operations and Maintenance | **15,221.8** | 15,089.2 |
| | | 5) Support Services | **536.9** | 581.0 |
| | | | **18,112.8** | 18,057.3 |

## SUB-APPROPRIATION NUMBER 12-4C-1

## ADMINISTRATION

### OBJECTIVES

To provide management direction to all parks program areas.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To provide financial assistance to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal-Provincial Parks Council in support of their objectives.

### ACTIVITY IDENTIFICATION

Provides direction to the branch by establishing priorities, guidelines and directives; ensures conformity with Parks and Natural Areas' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides all financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Ensures that field staff are properly trained and follow guidelines in revenue collection.

Secures appropriate staff and ensures training and development is provided as required.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal- Provincial Parks Council.

### EXPECTED RESULTS

Park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

Park programs and facilities are developed according to the branch current and capital spending estimates.

Revenue of approximately $8.3 million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks and Natural Areas are conducted in a manner consistent with policy, the departmental mission, and government priorities.

## *SUB-APPROPRIATION 12-4C-1*

## *ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 80.2 | 1.00 | 81.1 |
| Administrative Support | 4.00 | 137.9 | 4.00 | 134.6 |
| Employee Benefits | | 24.0 | | 22.8 |
| | 5.00 | 242.1 | 5.00 | 238.5 |
| Other Costs and Benefits | | 121.7 | | 121.7 |
| Less: Allowance for Staff Turnover | | (8.4) | | (4.8) |
| Total Salaries & Employee Benefits | 5.00 | 355.4 | 5.00 | 355.4 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 191.2 | | 191.2 |
| Transportation | | 6.0 | | 6.0 |
| Communications | | 30.0 | | 30.0 |
| Supplies and Services | | 113.0 | | 142.9 |
| Bank and Finance Charges | | 86.4 | | 86.4 |
| Minor Capital | | 5.0 | | 5.0 |
| Other Operating | | 65.4 | | 91.7 |
| Total Other Expenditures | | 497.0 (1) | | 553.2 |
| **TOTAL SUB-APPROPRIATION** | | 852.4 | | 908.6 |

**EXPLANATIONS:**

1. Efficiency reduction to departmental operating costs, primarily in program and office operating and related costs.

## SUB-APPROPRIATION NUMBER 12-4C-2

## PLANNING AND DEVELOPMENT

### OBJECTIVES

To continue to establish a system of provincial parks and other protected land such as ecological reserves and Canadian Heritage Rivers; prepare land use and management plans and strategies, provide landscape architectural and capital program management services, and undertake environmental impact assessments; prepare park lands regulations and develop interpretation and environmental education programs.

### ACTIVITY IDENTIFICATION

Identify strategic direction to advance the provincial park system, ecological reserve program and protected areas initiative.

Develop science-based natural region descriptions, regional representation criteria and gap analysis procedures to support system planning and the Action Plan for a Network of Protected Areas for Manitoba.

Undertake consultation with stakeholders and the public to advance system planning, management planning, site development and protected areas programs.

Prepare park management plans on a priority basis.

Identify candidate rivers and prepare nomination documents for submission to the Canadian Heritage Rivers Program.

Develop and deliver a capital program and prepare site plans and designs for the development and management of park facilities and services.

Participate in the ongoing Manitoba Lowland National Park Feasibility Study.

Coordinate and manage a range of interpretative services in provincial parks.

### EXPECTED RESULTS

Candidate sites and as outlined in the Action Plan for Manitoba's network of protected lands, consult with primary stakeholders and implement protection designations as required.

Natural region descriptions, regional representation criteria and gap analysis; undertake environmental impact assessments for major projects.

Distribute a 5-year report on ecological reserves and work toward designation of new sites.
A management plan to guide land management, park development and operational initiatives for a five to seven year term and complete plans for Atikaki and Grand Beach, and begin the plan for Duck Mountain and Numaykoos.

Begin preparation of the management plan for the Hayes River under the Heritage Rivers Program.

The continued development of a federal/provincial agreement for a new national park in the Manitoba Lowlands.

Review and work towards the final designation of Park Reserves expiring in September 2002.

Develop or upgrade interpretative trails at Winnipeg Beach, Falcon Creek, West Hawk Lake and Beaudry and provide personal interpretative programming in ten provincial parks.

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## *SUB-APPROPRIATION 12-4C-2*

## *PLANNING AND DEVELOPMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **60.0** | 1.00 | 63.5 |
| Professional/Technical | **14.00** | **758.4** | 15.00 | 692.8 |
| Administrative Support | **1.00** | **33.5** | 1.00 | 33.5 |
| Employee Benefits | | **94.8** | | 84.0 |
| | **16.00** | **946.7** | 17.00 | 873.8 |
| Other Costs and Benefits | | **0.0** | | 6.0 |
| Less: Allowance for Staff Turnover | | **(30.5)** | | (17.5) |
| Total Salaries & Employee Benefits | **16.00** | **916.2** (1) | 17.00 | 862.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **38.0** | | 54.0 |
| Communications | | **45.0** | | 45.0 |
| Supplies and Services | | **41.0** | | 41.0 |
| Bank and Finance Charges | | **0.1** | | 0.1 |
| Minor Capital | | **3.9** | | 3.9 |
| Other Operating | | **35.6** | | 50.6 |
| Total Other Expenditures | | **163.6** (2) | | 194.6 |
| **TOTAL SUB-APPROPRIATION** | | **1,079.8** | | 1,056.9 |

**EXPLANATIONS:**

1. Reduction of 1.00 FTE and $60.3 related to the Protected Areas Initiative in Parks Planning and Development. Other resources within the Branch will carry out these responsibilities.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4C-3

## PARK DISTRICTS

### OBJECTIVES

To establish policies and procedures to administer park districts; recovers the cost of services provided to owners and occupiers of land within provincial parks; administer leases and permits issued within provincial parks; initiate, develop and coordinate commercial policies and leases; and manage the sewer and water program.

### ACTIVITY IDENTIFICATION

Develop policy and procedures affecting the administration of 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks.

Encourage the provision of high quality commercial services by the private sector.

Develop administrative procedures necessary to effectively manage park districts.

Develop and maintain a sewer and water program that will protect the environment and provide safe potable water in parks.

Administer leases/permits issued to owners/occupiers of land within provincial parks.

Co-ordinate the compilation of water sampling data for potable water and lake samples to ensure compliance with the Environment Act.

Maintain a cost accounting system to track expenditures in park districts.

### EXPECTED RESULTS

Policy procedures and guidelines for park districts budget preparation developed in consultation with owners and occupiers of land within provincial parks.

Continued implementation of a cost accounting system in conjunction with the Regional Operations Division.

Response to cottagers requests for assignments, site plan permits, applications and information in a timely and efficient manner.

Ensure a safe and potable water supply in provincial parks.

Ensure that cottagers and commercial operators treat wastewater in a manner that complies with the Environment Act.

## *SUB-APPROPRIATION 12-4C-3*

## *PARK DISTRICTS*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 65.1 | 1.00 | 61.0 |
| Professional/Technical | 1.00 | 41.9 | 2.00 | 40.9 |
| Administrative Support | 6.00 | 243.7 | 6.00 | 237.8 |
| Employee Benefits | | 38.6 | | 36.5 |
| | 8.00 | 389.3 | 9.00 | 376.2 |
| Other Costs and Benefits | | 0.0 | | 5.4 |
| Less: Allowance for Staff Turnover | | (16.2) | | (9.3) |
| Total Salaries & Employee Benefits | 8.00 | 373.1 (1) | 9.00 | 372.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 10.5 | | 11.0 |
| Communications | | 21.0 | | 21.0 |
| Supplies and Services | | 5.0 | | 5.0 |
| Minor Capital | | 1.0 | | 1.0 |
| Other Operating | | 11.3 | | 11.3 |
| Total Other Expenditures | | 48.8 | | 49.3 |
| **TOTAL SUB-APPROPRIATION** | | 421.9 | | 421.6 |

**EXPLANATION:**

1. Reduction of 1.00 FTE and $42.9 originally approved to maintain the Park Districts accounting system until integration with SAP. SAP is now used to derive much of the financial information required for this program.

## SUB-APPROPRIATION NUMBER 12-4C-4

## PARK OPERATIONS AND MAINTENANCE

### OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba according to a work plan negotiated between Regional Operations and Parks and Natural Areas Branch.

To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the province.

### ACTIVITY IDENTIFICATION

Maintain the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Manage public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

Address the maintenance needs of park infrastructure and equipment.

### EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

Ensure that park visitors comply with the various provincial acts and regulations.

## *SUB-APPROPRIATION 12-4C-4*

## *PARK OPERATIONS AND MAINTENANCE*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Professional/Technical | **223.88** | **9,712.2** | 223.88 | 9,572.6 |
| Administrative Support | **1.92** | **60.5** | 1.92 | 64.0 |
| Employee Benefits | | **1,084.1** | | 1,017.6 |
| | **225.80** | **10,856.8** | 225.80 | 10,654.2 |
| Less: Allowance for Staff Turnover | | **(32.4)** | | (18.6) |
| Total Salaries & Employee Benefits | **225.80** | **10,824.4** | 225.80 | 10,635.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **943.8** | | 1,000.0 |
| Communications | | **150.0** | | 150.0 |
| Supplies and Services | | **2,865.0** | | 2,865.0 |
| Bank and Finance Charges | | **28.6** | | 28.6 |
| Minor Capital | | **131.4** | | 131.4 |
| Other Operating | | **278.6** | | 278.6 |
| Total Other Expenditures | | **4,397.4** (1) | | 4,453.6 |
| **TOTAL SUB-APPROPRIATION** | | **15,221.8** | | 15,089.2 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4C-5

## SUPPORT SERVICES

### OBJECTIVES

To set the direction of outdoor recreation programming in Manitoba's provincial parks and keep the program current with new initiatives in park management.

### ACTIVITY IDENTIFICATION

Research, analysis, planning, development, operation, review and evaluation of all components associated with both existing and new program initiatives in campground, day use and backcountry management, as well as customer service training and volunteer activities.

Liaise with other agencies in keeping current with new park products and program initiatives.

Undertake market research and strategy development.

Track park utilization, public opinion and satisfaction levels and provide input into the development and management of park facilities consistent with identified public needs and demand.

Maintain a comprehensive fee schedule for various park programs and facilities.

### EXPECTED RESULTS

A comprehensive waterfront safety strategy for provincial parks addressing standard signage and markings, prioritisation and installation of new beach safety signing and contracted programming.

A comprehensive fee change/revenue proposal.

Regional training sessions and debriefings related to the delivery of park programs.

A comprehensive program for group camping and day use, including site design criteria, a capital plan, reservations, administrative procedures and promotion.

A plan for the introduction of Yurt camping at the Hecla Family Vacation Cabin area.

Manitoba Best customer service training for front-line program staff including a refresher component.

A plan for the updating co-operative programs, geared towards the increased use of volunteers.

A promotional plan for Manitoba's provincial park system developed in co-operation with Travel Manitoba and industry. This plan will focus on increased public awareness.

A new contract for the provision of call-centre services associated with the Parks Reservation Service. The service is also to be expanded to include Internet reservations.

A proposal addressing the issue of aging infrastructure in Manitoba's provincial parks.

A comprehensive agreement with MTS and the 911 call centre on 911 service in parks.

## *SUB-APPROPRIATION 12-4C-5*

## *SUPPORT SERVICES*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **65.1** | 1.00 | 63.5 |
| Professional/Technical | **1.00** | **54.6** | 1.00 | 53.3 |
| Administrative Support | **4.00** | **151.2** | 4.00 | 147.4 |
| Employee Benefits | | **29.8** | | 27.9 |
| | **6.00** | **300.7** | 6.00 | 292.1 |
| Less: Allowance for Staff Turnover | | **(8.9)** | | (5.1) |
| Total Salaries & Employee Benefits | **6.00** | **291.8** | 6.00 | 287.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **11.0** | | 11.0 |
| Communications | | **17.0** | | 17.0 |
| Supplies and Services | | **204.8** | | 253.7 |
| Bank and Finance Charges | | **0.3** | | 0.3 |
| Minor Capital | | **0.7** | | 0.7 |
| Other Operating | | **11.3** | | 11.3 |
| Total Other Expenditures | | **245.1** (1) | | 294.0 |
| **TOTAL SUB-APPROPRIATION** | | **536.9** | | 581.0 |

**EXPLANATION:**

1. Efficiency reduction to program operating costs.

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4D. | CLIMATE CHANGE.................... | **875.1** | 1,031.2 |
| | | - Coordinates provincial climate change activities and Delivers air quality and energy program and policy functions for the Province. | | |
| | | Climate Change | **875.1** | 1,031.2 |

## SUB-APPROPRIATION NUMBER 12-4D

## CLIMATE CHANGE

### OBJECTIVES

To achieve immediate greenhouse gas emission reductions while seeking better understanding of climate change risks.

To improve future decisions regarding major mitigative tools and adaptation strategies.

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

### ACTIVITY IDENTIFICATION

Coordination and management of provincial climate change and air quality management activities.

Advocate for Manitoba in discussions on related national and international treaties and agreements regarding air and climate change.

Provision of ambient air quality monitoring services in cooperation with national emission inventory programs and public dissemination of information with the cooperation of interested local citizen and stakeholder groups.

Cooperation with stakeholder and industry groups to increase levels of awareness and knowledge in climate change related impacts, adaptation and greenhouse gas emission reduction matters.

Collaboration on development application review and licensing duties.

### EXPECTED RESULTS

Coordinate the creation and implementation of a Manitoba Climate Change Action Plan based upon the recommendations and public input into the Manitoba Climate Change Task Force.

Represent Manitoba in national and international negotiations regarding climate change and air quality.

Monitor and report ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas and around selected industrial sources and cooperate with local citizen action groups.

Participate in the development of Canada-wide Air Standards and their implementation in Manitoba.

Chair the Interdepartmental Committee on Climate Change.

Promote and administer the Manitoba Climate Change Action Fund.

Deliver federal-provincial cost sharing to establish a multi-stakeholder led impacts and adaptation research network for Canada's Prairie Region as well as a Manitoba climate change public education and outreach hub, in addition to representing the Province on the boards of these organizations.

Review Manitoba's sulphur dioxide (SO2) emission management regulatory framework.

Assist partner departments and organizations to coordinate and conduct public and stakeholder climate change meetings on scientific research, health, transportation, agriculture, impacts and adaptation, water, northern issues, baseline protection, education, etc.

Participate on the Emergency Response Team to assist in response to releases, or potential releases, of contaminants that may detrimentally affect the environment or public health.

Undertake special projects and/or special project investigations.

Provide scientific and technical support to the Department, other agencies, and the public.

Prepare reports and evaluate peer reports.

## *SUB-APPROPRIATION 12-4D*

## *CLIMATE CHANGE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 77.3 |
| Professional/Technical | **10.00** | **525.5** | 12.50 | 618.7 |
| Employee Benefits | | **67.0** | | 74.6 |
| | **11.00** | **675.6** | 13.50 | 770.6 |
| Other Costs and Benefits | | **0.0** | | 2.6 |
| Less: Allowance for Staff Turnover | | **(34.5)** | | (19.8) |
| Total Salaries & Employee Benefits | **11.00** | **641.1** (1) | 13.50 | 753.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **14.6** | | 35.9 |
| Communications | | **37.0** | | 37.0 |
| Supplies and Services | | **67.9** | | 67.9 |
| Minor Capital | | **2.0** | | 2.0 |
| Other Operating | | **95.4** | | 117.9 |
| Total Other Expenditures | | **234.0** (2) | | 277.8 |
| **TOTAL SUB-APPROPRIATION** | | **875.1** | | 1,031.2 |

**EXPLANATIONS:**

1. Transfer of 0.50 FTE and $11.7 to Information Technology Services; 1.00 FTE and $49.4 to Biodiversity Conservation; and 1.00 FTE and $52.2 to support the Office of Drinking Water.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and operating costs.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4E. | FORESTRY | **8,624.4** | 9,166.8 |
| | | - Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.<br>- Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity.<br>- Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.<br>- Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.<br>- Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.<br>- Effectively communicate forest management programs and provide for public information and participation.<br>- Provide advice and assistance to public regarding Manitoba's Crown urban and privately owned forests. | | |
| | | 1) Administration | **883.3** | 987.0 |
| | | 2) Forest Inventory and Resource Analysis | **1,660.5** | 1,803.7 |
| | | 3) Forest Health and Ecology | **4,124.9** | 4,423.8 |
| | | 4) Forest Management and Development | **543.8** | 540.4 |
| | | 5) Forest Regeneration Stock | **1,411.9** | 1,411.9 |
| | | | **8,624.4** | 9,166.8 |

## SUB-APPROPRIATION NUMBER 12-4E-1

## ADMINISTRATION

### OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba.

To provide grant assistance to the Manitoba Forestry Association (MFA).

To deliver Forestry Branch administrative, financial, and functional support programs; coordinate forestry communications and related activities.

### ACTIVITY IDENTIFICATION

Provide direction to branch programs and to assess and evaluate their effectiveness.

Provide forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensure grant programming is delivered.

Prepare branch current and capital spending estimates, and monitor and control branch finances.

Provide administrative and clerical support, including inventory management/functional resources and records management.

Provide contract administrative support; standardize documentation; establish and communicate procedures in accordance with branch and departmental policies.

Secure appropriate staffing and ensure training and development is provided as required.

Ensure personnel documentation and records are maintained; safety regulations are incorporated in branch procedures and are implemented by field and office staff.

Prepare and produce or up-date forestry brochures, publications, displays, education materials and other trade fair activities for use by public, industry or other related associations; cooperative development of forestry education materials.

### EXPECTED RESULTS

All forestry activities will conform to The Forest Act and regulations and government policies.

Develop proposed amendments to The Forest Act and regulations.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Ensure programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Updated, educational material and publications for utilization; coordinated branch communications.

## *SUB-APPROPRIATION 12-4E-1*

## *ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 75.6 |
| Professional/Technical | **1.00** | **45.0** | 1.00 | 47.3 |
| Administrative Support | **6.00** | **207.9** | 7.00 | 237.7 |
| Employee Benefits | | **37.0** | | 38.9 |
| | **8.00** | **373.0** | 9.00 | 399.5 |
| Other Costs and Benefits | | **0.0** | | 8.0 |
| Less: Allowance for Staff Turnover | | **(13.9)** | | (8.0) |
| Total Salaries & Employee Benefits | **8.00** | **359.1** (1) | 9.00 | 399.5 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **153.4** | | 153.4 |
| Transportation | | **11.7** | | 21.7 |
| Communications | | **20.2** | | 20.2 |
| Supplies and Services | | **145.4** | | 145.4 |
| Minor Capital | | **21.3** | | 21.3 |
| Other Operating | | **172.2** | | 225.5 |
| Total Other Expenditures | | **524.2** (2) | | 587.5 |
| **TOTAL SUB-APPROPRIATION** | | **883.3** | | 987.0 |

**EXPLANATIONS:**

1. Transfer of 1.00 FTE and $37.0 to support the Office of Drinking Water.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4E-2

## FOREST INVENTORY AND RESOURCE ANALYSIS

### OBJECTIVES

To ensure the public forest resource is managed for sustainable development and environmental values.

To implement an ecosystem-based forest management approach.

### ACTIVITY IDENTIFICATION

Provide a forest resource information base that can deliver in a timely manner, current and quality information for decision making.

Provide baseline practices for forest operations and monitor for compliance.

Establish the level of forest harvest to be permitted.

Provide direction for forest planning and monitor for compliance.

### EXPECTED RESULTS

New forest inventories will be completed in eastern and western Manitoba to meet ecosystem-based management requirements. A new Forest Lands Inventory, using contemporary methodologies, will eventually replace the existing Forest Resources Inventory.

The current Forest Inventory System (database, hardware and software applications) and the Geographic Information System will be maintained and update requirements will be actioned.

Forest practice guidebooks will be developed in consultation with regional and branch representatives and Forest Inventory staff to improve planning and implementation of forestry operations. Implementation of existing and new guidelines will be assessed through field inspections. The Manitoba Silvicultural Information System is being developed to track harvest and forest renewal activities in computer data and map formats.

The Forest Resources Inventory database will be enhanced, forest modeling skills, and new annual allowable cut methodologies will be developed to facilitate analysis of provincial timber supply via woodstock computer modeling software.

Implementation of a long-term strategy for an up to date growth and yield program. Continue with Permanent Sample Plot, Regeneration Performance Assessment and stem analysis data collection projects.

Standards and requirements for development of annual Operating and Long-Term Forest Management Plans will be developed and updated. Annual Operating Plans and Long-Term Management Plans submitted by Forest Licensees will be reviewed and approved in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.

## *SUB-APPROPRIATION 12-4E-2*

## *FOREST INVENTORY AND RESOURCE ANALYSIS*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 62.5 | 1.00 | 60.9 |
| Professional/Technical | 15.00 | 663.2 | 15.00 | 667.7 |
| Administrative Support | 1.00 | 58.9 | 1.00 | 63.4 |
| Employee Benefits | | 80.2 | | 88.3 |
| | 17.00 | 864.8 | 17.00 | 880.3 |
| Less: Allowance for Staff Turnover | | (29.1) | | (16.7) |
| Total Salaries & Employee Benefits | 17.00 | 835.7 | 17.00 | 863.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 44.0 | | 84.0 |
| Communications | | 17.0 | | 17.0 |
| Supplies and Services | | 336.7 | | 336.7 |
| Minor Capital | | 5.5 | | 5.5 |
| Other Operating | | 421.6 | | 496.9 |
| Total Other Expenditures | | 824.8 (1) | | 940.1 |
| **TOTAL SUB-APPROPRIATION** | | 1,660.5 | | 1,803.7 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4E-3

## FOREST HEALTH AND RENEWAL

### OBJECTIVES

To ensure forested Crown land in Manitoba on which timber fibre is harvested is reforested to maintain ecosystem integrity and biodiversity; assess the overall success of industrial and provincial reforestation activities; ensure development and maintenance of a superior and sustainable seed resource for the provincial reforestation program; provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors, and support improved wildfire management and planning.

To promote forest health and silviculture research and technology transfer to increase the productivity of Manitoba's commercial forest and increase knowledge and understanding of the state of Manitoba's forests; to facilitate the introduction of ecosystem based forestry practices; to provide advice and assistance to the general public and industry in all areas of Forest Health and Ecology.

### ACTIVITY IDENTIFICATION

Co-ordinate the provincial reforestation program implemented by Regional Operations. Ensure the provincial pool of site preparation equipment and the provincial seed bank are maintained to support the reforestation program. Implement the province's tree improvement, vegetation management and silviculture surveys programs.

Monitor the extent and impact of major pest problems in commercial and urban forests and implement management procedures when required. Evaluate existing and new technologies, chemical pesticides, and natural biological control agents, and implement forest pest management programs in both commercial and urban forests when required. Assist in improving the management of wildfire in Manitoba.

### EXPECTED RESULTS

A sufficient supply of cones is collected to maintain the provincial seed banks and genetically superior seed is developed for the provincial nursery program. A forest renewal program is implemented on approximately 12,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry. Regional Operations planted approximately 3.57 million seedlings on approximately 1,800 hectares in 2001 and ground prepare approximately 1,500 hectares of productive forest sites for the 2002 planting program. Complete silviculture surveys on 8,005 hectares of cut-overs and ensure that planted trees are released from competition. Implement a vegetation management program in conjunction with Regional Operations to release 770 hectares of plantations from competing vegetation. Complete a review of provincial forest renewal and stand management costs and recommend necessary revisions to the provincial forest renewal charge.

Initiate responses to problem insects and diseases including sanitation activities, silvicultural management techniques, cultural management, alternate technologies and application of pesticide (biological wherever possible) in high priority areas. Deliver technology transfer and operational research programs into forest insect and disease management to increase the health and future growth potential of Manitoba's forest resource. Continue operational forest research and development programming which is conducted to increase the efficiency and effectiveness of Manitoba's management of the forest resources.

Survey and appraise damage to assess the impact of insects and disease on Manitoba's timber resources. Provide Dutch Elm Disease (DED) control to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms. Re-establish the Advisory Committee on Tree Protection to review and approve the curriculum of the Manitoba Arborist Course, which is requirement of the new Arborist Licensing Regulation.

## *SUB-APPROPRIATION 12-4E-3*

## *FOREST HEALTH AND RENEWAL*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **68.0** | 1.00 | 66.3 |
| Professional/Technical | **18.56** | **788.9** | 18.56 | 770.0 |
| Administrative Support | **3.50** | **745.8** | 3.50 | 724.6 |
| Employee Benefits | | **176.3** | | 240.3 |
| | **23.06** | **1,779.0** | 23.06 | 1,801.2 |
| Less: Allowance for Staff Turnover | | **(25.4)** | | (14.6) |
| Total Salaries & Employee Benefits | **23.06** | **1,753.6** | 23.06 | 1,786.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **37.5** | | 268.4 |
| Communications | | **37.1** | | 37.1 |
| Supplies and Services | | **2,137.7** | | 2,137.7 |
| Minor Capital | | **15.0** | | 15.0 |
| Other Operating | | **1,436.0** | | 179.0 |
| Total Other Expenditures | | **3,663.3** (1) | | 2,637.2 |
| RECOVERIES | | **(1,292.0)** (2) | | 0.0 |
| **TOTAL SUB-APPROPRIATION** | | **4,124.9** | | 4,423.8 |

**EXPLANATIONS:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.
2. Recovery of Dutch Elm Disease and Spruce Budworm Program expenditures from Manitoba Intergovernmental Affairs, Rural Economic Development Initiatives.

## SUB-APPROPRIATION NUMBER 12-4E-4

## FOREST MANAGEMENT AND DEVELOPMENT

### OBJECTIVES

To encourage expansion of the Manitoba forest sector with emphasis on a fair economic return to the province by maximizing potential of both traditional and non-traditional forest products.

To provide cutting authority and monitor harvest volumes and revenue sources from forest industry; to negotiate and mediate issues and concerns with Forest Management License holders, Timber Quota holders, the general public and the Forestry Branch. Ensure timber sales revenue is collected in accordance with established policy.

To provide training, licensing and monitoring of industry wood measurement programs.

To facilitate and promote a sustainable private woodlot program.

### ACTIVITY IDENTIFICATION

Cooperate and liaise with various government agencies and stakeholders in the sustainable use of Manitoba's available forest resource by all those involved in the forest industry.

Provide cutting authority and record timber harvest and collect revenues. Assess current levels of royalties, fees, and other charges, and collect financial and statistical data. Provide certification of and performance checks on licensed Manitoba scalers and wood measurement programs.

Annually calculate the Manitoba Forest Products Price Index, and adjust timber dues rates as required. Provide comparisions with other jurisdictions for similar dues and charges.

Determine resources needed to provide opportunities for a rural woodlot management program; assist with various components of the private woodlot program.

### EXPECTED RESULTS

A sustainable forest industry that is making optimal use of Manitoba's forest resources, while generating fair revenue return to the province.

Increased number of private woodlots that are managed to increase economic benefits and maintain forest cover.

Monitored industry wood measurement programs with trained and licensed staff.

Fair and effective forest resource allocation and pricing.

## *SUB-APPROPRIATION 12-4E-4*

## *FOREST MANAGEMENT AND DEVELOPMENT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **68.0** | 1.00 | 64.0 |
| Professional/Technical | **5.00** | **285.3** | 5.00 | 273.6 |
| Administrative Support | **3.00** | **115.1** | 3.00 | 112.3 |
| Employee Benefits | | **51.5** | | 47.3 |
| | **9.00** | **519.9** | 9.00 | 497.2 |
| Less: Allowance for Staff Turnover | | **(13.1)** | | (7.5) |
| Total Salaries & Employee Benefits | **9.00** | **506.8** | 9.00 | 489.7 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **2.8** | | 6.5 |
| Communications | | **12.0** | | 12.0 |
| Supplies and Services | | **14.5** | | 19.5 |
| Other Operating | | **7.7** | | 12.7 |
| Total Other Expenditures | | **37.0** (1) | | 50.7 |
| **TOTAL SUB-APPROPRIATION** | | **543.8** | | 540.4 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, program and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4E-5

## FOREST REGENERATION STOCK

### OBJECTIVES

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

### ACTIVITY

Coordinate the growing and supply of tree seedlings for the provincial forest renewal program.

Coordinate the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the province to supply tree seedlings.

### EXPECTED RESULTS

Provide a maximum of 3.57 million tree seedlings to the provincial forest renewal program.

Provide a maximum of 4.33 million tree seedlings to the forest industry for forest renewal where covered by negotiated agreements and legal obligations.

## *SUB-APPROPRIATION 12-4E-5*

## *FOREST REGENERATION STOCK*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **22.0** | | 22.0 |
| Supplies and Services | | **1,389.9** | | 1,389.9 |
| Total Other Expenditures | | **1,411.9** | | 1,411.9 |
| **TOTAL SUB-APPROPRIATION** | | **1,411.9** | | 1,411.9 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | Estimates of Expenditure 2002/2003 $(000's) | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4F | FISHERIES.................................... | **3,118.3** | 3,220.9 |

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of present and future resource users.
- Allocates the fishery resource in a manner which resolves or minimizes the conflict between compteing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.
- Supports the protection and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.
- Ensures that the crown obtains a fair return for the use of its fishery resource.
- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

| | 2002/2003 | 2001/2002 |
|---|---|---|
| 1) Administration | **280.1** | 323.9 |
| 2) Fish Culture | **888.7** | 937.2 |
| 3) Fisheries Habitat Management | **499.6** | 508.3 |
| 4) Sport and Commercial Fishing Management | **689.9** | 691.5 |
| 5) Northern Fishermen's Freight Assistance | **410.0** | 410.0 |
| 6) Fisheries Enhancement Initiative | **350.0** | 350.0 |
| | **3,118.3** | 3,220.9 |

## SUB-APPROPRIATION NUMBER 12-4F-1

## ADMINISTRATION

### OBJECTIVES

To direct effective branch operation through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

Development and interpretation of branch policy consistent with sustainable development principles and guidelines.

### ACTIVITY IDENTIFICATION

Co-ordinate and direct branch function and operation.

Liaise and co-ordinate with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identify new initiatives and establish and confirm branch program priorities.

Provide administrative services to the branch.

### EXPECTED RESULTS

Ensure co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development which will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Develop, implement, review, evaluate and report on management programs, appropriate to new and continuing resource user needs.

Provide opportunities for professional training for Fisheries staff.

Represent Fisheries Branch interests in the development of departmental policy.

Ensure that branch programs function with appropriate public and user group involvement.

Clarify and provide to the public information regarding priorities of fish resource allocation.

Co-chair the development of a national Freshwater Fish Strategy as directed by the Canadian Council of Fisheries and Aquaculture Ministers.

## *SUB-APPROPRIATION 12-4F-1*

## *ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 81.1 |
| Administrative Support | 1.00 | 34.5 | 1.00 | 33.7 |
| Employee Benefits | | 12.9 | | 12.1 |
| | 2.00 | 130.5 | 2.00 | 126.9 |
| Less: Allowance for Staff Turnover | | (4.3) | | (2.5) |
| Total Salaries & Employee Benefits | 2.00 | 126.2 | 2.00 | 124.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 2.0 | | 8.0 |
| Communications | | 16.0 | | 16.0 |
| Supplies and Services | | 44.8 | | 85.8 |
| Other Operating | | 91.1 | | 89.7 |
| Total Other Expenditures | | 153.9 (1) | | 199.5 |
| **TOTAL SUB-APPROPRIATION** | | 280.1 | | 323.9 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and program operating costs.

## SUB-APPROPRIATION NUMBER 12-4F-2

## FISH CULTURE

### OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

### ACTIVITY IDENTIFICATION

Operate Fish Hatcheries at Grand Rapids, Whiteshell, Swan Creek.

Stock walleye fry for commercial fishing purposes, mainly in Lakes Manitoba and Winnipegosis, for sport fishing purposes in other water bodies, and for domestic fishing purposes. Stock trout and pike for sport fishing purposes. Stock sturgeon for population conservation purposes. Whitefish fry will be stocked to Cross Lake and walleye fry to the Saskatchewan River at Grand Rapids, to meet obligations of Grand Rapids Hatchery joint funding agreement with Manitoba Hydro.

### EXPECTED RESULTS

The production and distribution from total hatchery system of:

| | |
|---|---|
| Walleye Fry | 63,000,000 +/- 10% |
| Trout (fingerlings, yearlings) | 1,047,000 +/- 10% |
| Whitefish Fry | 14,500,000 +/- 10% |
| Sturgeon Fingerlings | 10,000 +/- 10% |

To produce annual reports on all of the above activities.

## *SUB-APPROPRIATION 12-4F-2*

## *FISH CULTURE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Professional/Technical | **15.19** | **579.0** | 15.19 | 570.4 |
| Administrative Support | **0.00** | **19.1** | 0.00 | 18.6 |
| Employee Benefits | | **67.1** | | 64.3 |
| | **15.19** | **665.2** | 15.19 | 653.3 |
| Other Costs and Benefits | | **9.3** | | 12.1 |
| Less: Allowance for Staff Turnover | | **(13.2)** | | (7.6) |
| Total Salaries & Employee Benefits | **15.19** | **661.3** | 15.19 | 657.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **11.0** | | 46.0 |
| Communications | | **15.0** | | 15.0 |
| Supplies and Services | | **193.0** | | 193.0 |
| Other Operating | | **8.4** | | 25.4 |
| Total Other Expenditures | | **227.4** (1) | | 279.4 |
| **TOTAL SUB-APPROPRIATION** | | **888.7** | | 937.2 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4F-3

## FISHERIES HABITAT MANAGEMENT

### OBJECTIVES

To develop, coordinate and evaluate a fisheries habitat management program that supports the conservation and enhances, restores and develops fish habitat ensuring the ability of the habitat to sustain fish resources and the benefits that they provide Manitobans.

### ACTIVITY IDENTIFICATION

Provide technical support to the Regions on habitat protection and enhancement requirements and issues.

Provide Branch input to environmental issues and the environment license review process and maintain liaison with agencies involved in environmental legislation and process.

Develop and maintain policy and procedure direction to the Branch regarding fisheries enhancement and protection activities including the monitoring of imported and undesirable fish.

Administer the Fisheries Enhancement Initiative.

Monitor and control the transfer, importation and collection of fish (for scientific purposes) and provide technical assistance and direction to the Fish Culture Section.

### EXPECTED RESULTS

Guidance and guidelines to the Regions and industry on monitoring, protecting or mitigating adverse effects on fish stocks and habitat.

Ensure that established deadlines for responding to environmental licensing and development proposals (200), permitting of fish importation (50), fish collection (25), and fish transfers (50) are met and that proper conditions are applied for all permits.

Manitoba's interests are addressed in habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act to achieve the principles of sustainable development.

The establishment of in-stream flow reserves for maintaining fish and fish habitat in the Assiniboine River.

Enhanced fish habitat in the Whitemud River Watershed, the Stoney Creek Watershed and the Brokenhead River Watershed.

Changed behaviour by individuals and organizations that carry on activities that may impact fish or fish habitat.

## SUB-APPROPRIATION 12-4F-3

## FISHERIES HABITAT MANAGEMENT

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 2.00 | 127.3 | 2.00 | 124.1 |
| Professional/Technical | 5.00 | 254.3 | 5.00 | 253.7 |
| Administrative Support | 1.00 | 34.4 | 1.00 | 33.5 |
| Employee Benefits | | 45.7 | | 43.3 |
| | 8.00 | 461.7 | 8.00 | 454.6 |
| Less: Allowance for Staff Turnover | | (13.6) | | (7.8) |
| Total Salaries & Employee Benefits | 8.00 | 448.1 | 8.00 | 446.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 8.6 | | 18.6 |
| Communications | | 21.0 | | 21.0 |
| Supplies and Services | | 10.8 | | 10.8 |
| Other Operating | | 11.1 | | 11.1 |
| Total Other Expenditures | | 51.5 (1) | | 61.5 |
| **TOTAL SUB-APPROPRIATION** | | 499.6 | | 508.3 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4F-4

## SPORT AND COMMERCIAL FISHING MANAGEMENT

### OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from its use.

### ACTIVITY IDENTIFICATION

Assist with regional fishery program development consistent with provincial policies, principles and objectives.

Develop, review and evaluate provincial sport, commercial, and domestic fishing programs, including legislation, regulations and education.

Develop, review and evaluate fisheries policies, guidelines and strategies.

### EXPECTED RESULTS

Assist in the development and implementation of a national plan to enhance participation in recreational angling further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Review and amend existing commercial fishing reporting regulations under "The Fisheries Act, Chapter F90".

Review and make recommendations on regional sport and commercial fisheries programs in conjunction with Regional Directors and Fisheries Managers by May 2002.

Propose the necessary legislative amendments to the Manitoba Fisheries Regulations to effectively regulate sport and commercial fisheries by November 2002.

Produce the 2003 Sport Fishing Guide to effectively communicate sport-fishing regulations by January 15, 2003.

Review and update the Sport Fishing Variance by January 2003.

Summarize the 2001/2002 bait fishing industry performance and list final, bait block allocations for 2002/2003 by June 2003.

Continue to implement the plan to develop and enhance urban fishing in Winnipeg.

To produce annual reports on the above activities.

Support the Interdepartmental Sub-Committee to the Manitoba Round Table and facilitate the development of Sustainable Development policies for Fisheries.

Develop 9-12 grade specific exercises as part of an Internet site to be identified in re-written science curricula using fisheries examples of sustainable development.

## *SUB-APPROPRIATION 12-4F-4*

## *SPORT AND COMMERCIAL FISHING MANAGEMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **68.0** | 1.00 | 66.3 |
| Professional/Technical | **9.00** | **451.2** | 9.00 | 440.1 |
| Administrative Support | **2.00** | **68.9** | 2.00 | 67.2 |
| Employee Benefits | | **64.7** | | 60.6 |
| | **12.00** | **652.8** | 12.00 | 634.2 |
| Less: Allowance for Staff Turnover | | **(22.1)** | | (12.7) |
| Total Salaries & Employee Benefits | **12.00** | **630.7** | 12.00 | 621.5 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **1.0** | | 5.0 |
| Communications | | **44.0** | | 44.0 |
| Supplies and Services | | **11.4** | | 15.4 |
| Other Operating | | **2.8** | | 5.6 |
| Total Other Expenditures | | **59.2** (1) | | 70.0 |
| **TOTAL SUB-APPROPRIATION** | | **689.9** | | 691.5 |

**EXPLANATION:**

1. **Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, program and office operating costs.**

## SUB-APPROPRIATION NUMBER 12-4F-5

## NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

### OBJECTIVES
To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

### ACTIVITY IDENTIFICATION
Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on selected fish species.

### EXPECTED RESULTS
Adjustment to Northern Fishermen's Freight Assistance (NFFA) Program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

Review NFFA Program expenditures and recommend program modification, if necessary, by May 2002.

To produce annual reports on the above activities.

## *SUB-APPROPRIATION 12-4F-5*

## *NORTHERN FISHERMEN'S FREIGHT ASSISTANCE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Supplies and Services | | **410.0** | | 410.0 |
| Total Other Expenditures | | **410.0** | | 410.0 |
| **TOTAL SUB-APPROPRIATION** | | **410.0** | | 410.0 |

## SUB-APPROPRIATION NUMBER 12-4F-6

## FISHERIES ENHANCEMENT INITIATIVE

### OBJECTIVES

The objectives of the Manitoba Fisheries Enhancement Initiative are:

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

To ensure that adequate fish stocks exist for future generations of Manitobans.

These objectives are achieved through the funding of projects directed at the conservation, enhancement, and rehabilitation of Manitoba's fisheries resources.

### ACTIVITY IDENTIFICATION

Applications are submitted for fisheries conservation, enhancement and rehabilitation projects by public and private organizations such as fish and game groups, community groups, conservation and environmental groups, local government agencies, and business and citizen groups. Project applications are reviewed and where accepted, funding is granted in accordance with the Manitoba Fisheries Enhancement Initiative guidelines.

### EXPECTED RESULTS

Funding will be dispersed towards fisheries enhancement and rehabilitation projects. The Department will determine individual grant levels based on proposals submitted by the recipient organizations.

To produce an annual report on the funds activities.

The quality and amount of fish habitat in Manitoba will be greater at the end of 2002/2003 than it was at the beginning of that year.

## *SUB-APPROPRIATION 12-4F-6*

## *FISHERIES ENHANCEMENT INITIATIVE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **325.0** | | 325.0 |
| Transportation | | **0.5** | | 0.5 |
| Communications | | **13.0** | | 13.0 |
| Supplies and Services | | **11.5** | | 11.5 |
| Total Other Expenditures | | **350.0** | | 350.0 |
| **TOTAL SUB-APPROPRIATION** | | **350.0** | | 350.0 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4G. | WILDLIFE AND ECOSYSTEM PROTECTION | **4,810.9** | 4,771.0 |

- Manages the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of sustainable development.
- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and maintain Manitoba's biodiversity.
- Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social, and economic benefits to Manitobans.
- Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans.
- Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs.

| | | |
|---|---|---|
| 1) Administration | **1,041.7** | 1,122.5 |
| 2) Game and Fur Management | **1,100.6** | 1,026.0 |
| 3) Habitat Management and Ecosystem Monitoring | **1,665.8** | 1,676.3 |
| 4) Conservation Biodiversity | **427.4** | 372.8 |
| 5) Canada-Manitoba Waterfowl Damage Prevention | **350.4** | 348.4 |
| 6) Wildlife Habitat Enhancement Initiative | **225.0** | 225.0 |
| | **4,810.9** | **4,771.0** |

## SUB-APPROPRIATION NUMBER 12-4G-1

## ADMINISTRATION

### OBJECTIVES

To ensure that the wildlife resource and the habitat base on which it depends are managed within their biological and environmental limits to achieve and maintain optimum population levels.

To ensure that the wildlife program reflects the roles, missions and directions that describe the integrated structure of the Department of Conservation.

To ensure that the wildlife program is administered in a cost-effective, responsive and flexible manner.

To ensure the development within the legal framework of the Wildlife Act, the Endangered Species Act and the Conservation Agreements Act, of regulations, policy, procedure, guidelines and general direction to ensure consistent wildlife program development, implementation and evaluation at head office, regional and client levels.

### ACTIVITY IDENTIFICATION

Monitor local and global developments affecting wildlife and its habitat and recommend policy, programs to achieve wildlife benefits.

Ensure that program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Provide correspondence, information and submissions to executive personnel within agreed deadlines. Ensure all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensure that a strong commitment to effective employee development and performance management are maintained.

Ensure inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management.

### EXPECTED RESULTS

Provides for the preparation of Wildlife Act and Endangered Species Act legislation and regulations.

Consistency of policy, objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the limits of the resource's capacity to sustain itself.

## *SUB-APPROPRIATION 12-4G-1*

## *ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 77.4 | 1.00 | 81.1 |
| Professional/Technical | 3.50 | 173.7 | 3.50 | 170.4 |
| Administrative Support | 5.00 | 185.6 | 5.00 | 180.9 |
| Employee Benefits | | 48.0 | | 45.6 |
| | 9.50 | 484.7 | 9.50 | 478.0 |
| Other Costs and Benefits | | (1.4) | | 0.0 |
| Less: Allowance for Staff Turnover | | (19.0) | | (8.1) |
| Total Salaries & Employee Benefits | 9.50 | 464.3 | 9.50 | 469.9 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 207.0 | | 207.0 |
| Transportation | | 3.0 | | 15.0 |
| Communications | | 66.5 | | 66.5 |
| Supplies and Services | | 131.9 | | 148.2 |
| Minor Capital | | 16.0 | | 16.0 |
| Other Operating | | 153.0 | | 199.9 |
| Total Other Expenditures | | 577.4 (1) | | 652.6 |
| **TOTAL SUB-APPROPRIATION** | | 1,041.7 | | 1,122.5 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, program and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4G-2

## GAME AND FUR MANAGEMENT

### OBJECTIVES

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To acquaint Manitobans with the values of wildlife resources and develop programs to maximize public appreciation of the resource and returns to the province.

To ensure that international treaties and obligations are met regarding shared waterfowl resources.

### ACTIVITY IDENTIFICATION

Manage the hunting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Develop and ensure implementation of management plans for problem wildlife control.

Promote biologically sound and sustainable uses of wildlife resources.

Liaise with client groups to promote increased non-government organization (NGO) contributions to wildlife management.

### EXPECTED RESULTS

Increased economic activity from hunting and trapping; increased economic returns to the Province; higher direct income returns to primary producers.

Licensed hunting will account for 700,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures which provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licenses allocated to over 300 operators. Over $5.0 million spent in Manitoba by non-resident big game hunters.

A central data storage and retrieval system for big game and fur harvest and population information will be developed.

The hunting and trapping guides will be produced.

Predator control will be implemented in accordance with federal and provincial legislation and guidelines.

Services relating to the management of problem wildlife will be expanded and adapted to meet defined client needs.

Initiatives to secure the future of hunting and trapping.

## *SUB-APPROPRIATION 12-4G-2*

## *GAME AND FUR MANAGEMENT*

| | Estimates of Expenditure 2002/2003 FTEs | Estimates of Expenditure 2002/2003 $(000s) | Estimates of Expenditure 2001/2002 FTEs | Estimates of Expenditure 2001/2002 $(000s) |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 68.0 | 1.00 | 66.3 |
| Professional/Technical | 9.29 | 476.2 | 9.29 | 479.9 |
| Administrative Support | 1.00 | 34.4 | 1.00 | 33.5 |
| Employee Benefits | | 63.9 | | 61.4 |
| | 11.29 | 642.5 | 11.29 | 641.1 |
| Other Costs and Benefits | | 0.0 | | 2.3 |
| Less: Allowance for Staff Turnover | | (20.7) | | (11.9) |
| Total Salaries & Employee Benefits | 11.29 | 621.8 | 11.29 | 631.5 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 89.9 | | 89.9 |
| Transportation | | 25.5 | | 40.5 |
| Communications | | 42.5 | | 42.5 |
| Supplies and Services | | 109.6 | | 109.6 |
| Minor Capital | | 1.0 | | 1.0 |
| Other Operating | | 210.3 | | 111.0 |
| Total Other Expenditures | | 478.8 (1) | | 394.5 |
| **TOTAL SUB-APPROPRIATION** | | 1,100.6 | | 1,026.0 |

**EXPLANATION:**

1. Increase of $125.0 to support the ongoing Winter Beaver Control Program, as well as efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

## SUB-APPROPRIATION NUMBER 12-4G-3

## HABITAT MANAGEMENT AND ECOSYSTEM MONITORING

### OBJECTIVES

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown and private lands through co-operative management and stewardship programs.

To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).

To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for development proposals, land allocation, land entitlements, and sustainable development initiatives, so that land use decision-making in Manitoba is based on scientifically sound ecological principles.

### ACTIVITY IDENTIFICATION

Direct and coordinate and/or provide input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manage provincial participation in the Habitat Stewardship Program (identify needs, solicit projects and co-ordinate funding and reporting)

Provide input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Sample terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have the samples analyzed for contaminants from local emission sources. Determine ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters at each site. Document natural and man-made disturbance regimes and correlate with ecosystem effects.

Communicate study results by preparing technical reports and providing information, advice and recommendations to government, industry, organizations and the public.

Provide technical input to the departmental environmental assessment and review process respecting sustainability of wildlife habitat and ecosystem quality, and develop policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts. Provide input to standards and guidelines-setting working groups and committees, e.g. CCME Canada-Wide Standards and recommend implementation strategies for Manitoba.

### EXPECTED RESULTS

Delivery of management programs to enhance and protect wildlife habitat.

Protect wildlife habitat by identifying potential development impacts, recommending mitigation measures, integrating wildlife values in land use planning, and securing critical habitats through various programs.

Achieve effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Implement the Sustainable Development Strategy for Wildlife and revise the Wildlife Act.

Collect and compile monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems and make it available to other units of the department (e.g. Environmental Approvals Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Using the data collected and the technical expertise of staff, provide a science-based assessment of potential impacts or sustainability of proposed developments, and recommendations for land use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

## *SUB-APPROPRIATION 12-4G-3*

## *HABITAT MANAGEMENT & ECOSYSTEM MONITORING*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **2.00** | **147.2** | 2.00 | 143.6 |
| Professional/Technical | **12.00** | **658.2** | 12.00 | 644.3 |
| Administrative Support | **1.00** | **40.4** | 1.00 | 39.5 |
| Employee Benefits | | **93.0** | | 87.7 |
| | **15.00** | **938.8** | 15.00 | 915.1 |
| Other Costs and Benefits | | **1.4** | | 1.4 |
| Less: Allowance for Staff Turnover | | **(32.7)** | | (21.6) |
| Total Salaries & Employee Benefits | **15.00** | **907.5** | 15.00 | 894.9 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **645.0** | | 645.0 |
| Transportation | | **32.7** | | 42.5 |
| Communications | | **11.2** | | 12.0 |
| Supplies and Services | | **24.5** | | 35.6 |
| Minor Capital | | **21.9** | | 21.0 |
| Other Operating | | **23.0** | | 25.3 |
| Total Other Expenditures | | **758.3** (1) | | 781.4 |
| **TOTAL SUB-APPROPRIATION** | | **1,665.8** | | 1,676.3 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, program and office operating and telephone costs.

## SUB-APPROPRIATION NUMBER 12-4G-4

## BIODIVERSITY CONSERVATION

### OBJECTIVES

To monitor the status of and implement management or recovery programs for species at risk and selected nongame, protected species which include vertebrates, invertebrates and plants.

To represent Manitoba on national programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife), the National Recovery Working Group, the General Status Working Group, NatureServe Canada, and the Canada Species at Risk Act and international programs such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and the Great Lakes Forest Ecoregion Partnership.

To issue permits under the Wildlife Act and Endangered Species Act.

To support sustainable development and the maintenance of biodiversity by developing a central registry of integrated information and decision support system about Manitoba plants, animals, natural communities and protected areas, for use by public and private sector planners.

### ACTIVITY IDENTIFICATION

Co-ordinates or participates in biological investigations of selected species to identify distribution, limiting factors, conservation status and implementing mitigation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for nongame and species at risk.

Administers permits under the Wildlife Act and Endangered Species Act and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Co-ordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for a databank of information and decision support system on native plants, animals and vegetative communities and answers requests for data.

Functions as the Endangered Species Advisory Committee Secretariat.

Functions as the provincial Biodiversity Secretariat.

### EXPECTED RESULTS

Recommendations to the Endangered Species Advisory Committee on plant and animal species considered for designation under the Endangered Species Act.

Maintain and enhance a data bank and decision support system about Manitoba plants, animals and natural communities that is accepted as the most complete and up-to-date in the Province and representative of the entire province.

## *SUB-APPROPRIATION 12-4G-4*

## *BIODIVERSITY CONSERVATION*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **61.4** | 1.00 | 60.9 |
| Professional/Technical | **5.00** | **262.1** | 4.00 | 193.8 |
| Employee Benefits | | **35.6** | | 26.8 |
| | **6.00** | **359.1** | 5.00 | 281.5 |
| Less: Allowance for Staff Turnover | | **(12.0)** | | (6.9) |
| Total Salaries & Employee Benefits | **6.00** | **347.1** (1) | 5.00 | 274.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **30.0** | | 40.0 |
| Communications | | **5.0** | | 5.0 |
| Supplies and Services | | **12.5** | | 12.5 |
| Other Operating | | **32.8** | | 40.7 |
| Total Other Expenditures | | **80.3** (2) | | 98.2 |
| **TOTAL SUB-APPROPRIATION** | | **427.4** | | 372.8 |

**EXPLANATION:**

1. Transfer of 1.00 FTE and $49.4 in support of program marketing and communications.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4G-5

## CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

### OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

### ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with the Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the feeding stations from August to October.

Operation of scaring equipment depots from August to October.

Liaison with the Oak Hammock, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

### EXPECTED RESULTS

Reduced crop loss for farmers caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with the Canadian Wildlife Service.

Annual Summary Report prepared.

Increased availability of scaring equipment to farmers at program equipment depots.

## *SUB-APPROPRIATION 12-4G-5*

## *CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 65.0 | | 65.0 |
| Communications | | 5.0 | | 5.0 |
| Supplies and Services | | 248.5 | | 246.5 |
| Minor Capital | | 10.0 | | 10.0 |
| Other Operating | | 21.9 | | 21.9 |
| Total Other Expenditures | | 350.4 | | 348.4 |
| **TOTAL SUB-APPROPRIATION** | | 350.4 | | 348.4 |

## SUB-APPROPRIATION NUMBER 12-4G-6

## WILDLIFE HABITAT ENHANCEMENT INITIATIVE

### OBJECTIVES

To support various wildlife conservation initiatives with a primary focus on game species inventories, data storage and retrieval, management of wildlife management areas, provision of wildlife based information through branch website and development and support of various hunting heritage initiatives.

### ACTIVITY IDENTIFICATION

Game and Fur Management activities include monitoring by aerial surveys, problem wildlife control and hunting heritage initiatives.

Habitat and Land Management activities include ecosystem level habitat inventory, habitat enhancement and preservation, management of Wildlife Management Areas and coordination of the branch website.

Biodiversity Conservation Management activities include; biodiversity inventories and data storage, species at risk inventories and information presentation regarding Endangered Species Advisory Committee.

### EXPECTED RESULTS

More refined population estimates for use in resource allocation decision-making.

More efficient resolution of problems with black bear – human interactions, and other problem wildlife situations.

Improved client service in delivery of hunting programs.

Enhanced ability to evaluate land use and development proposals and their impact on the environment.

Support for initiatives related to implementation of Canadian Biodiversity Strategy.

Enhanced ability to ensure all resources are managed in an appropriate and sustainable manner.

Wildlife management areas that are signed, publicized and maintained to enhance habitat, reduce weeds and ensure public access.

## *SUB-APPROPRIATION 12-4G-6*

## *WILDLIFE HABITAT ENHANCEMENT INITIATIVE*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **110.0** | | 110.0 |
| Communications | | **25.0** | | 25.0 |
| Supplies and Services | | **80.0** | | 80.0 |
| Minor Capital | | **5.0** | | 5.0 |
| Other Operating | | **5.0** | | 5.0 |
| Total Other Expenditures | | **225.0** | | 225.0 |
| **TOTAL SUB-APPROPRIATION** | | **225.0** | | 225.0 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4H. | SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND | **432.1** | 432.1 |
| | | - Provide grants to conservation oriented organizations to undertake conservation projects which promote the principles of sustainable development.<br>- Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat, with particular emphasis on endangered species. | | |
| | | Special Conservation and Endangered Species Fund | **432.1** | 432.1 |

## SUB-APPROPRIATION NUMBER 12-4H

## SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

### OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

To maintain, improve and protect wildlife populations and habitat, with particular emphasis on endangered species.

### ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

Provision of grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat throughout the province.

### EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Improved public awareness of the need for the protection of endangered species.

Visible local wildlife habitat preservation projects which emphasize the protection of endangered species.

## *SUB-APPROPRIATION 12-4H*

## *SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **432.1** | | 432.1 |

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4J | POLLUTION PREVENTION | **691.3** | 632.6 |
| | | - Promotes practices that reduce waste and avoid the creation of pollutants. | | |
| | | - Administers the Sustainable Development Innovations Fund. | | |
| | | Pollution Prevention | **691.3** | 632.6 |

## SUB-APPROPRIATION NUMBER 12-4J

## POLLUTION PREVENTION

### OBJECTIVES

To develop and implement strategies for reducing the amount of solid waste going to Manitoba landfills.

To make pollution prevention the environmental management strategy of choice in Manitoba.

To work with groups and individuals to promote the adoption of environmentally sound practices.

To manage the Sustainable Development Innovations Fund (SDIF), including the following broad allocations: the Waste Reduction and Pollution Prevention (WRAPP) Fund and the Environmental Youth Corps (EYC), and to provide administrative support for the Fund.

### ACTIVITY IDENTIFICATION

Review the work of stewardship programs.

Facilitate business planning for product stewardship programs.

Promote and support an integrated approach to solid waste management.

Promote and support application of pollution prevention techniques by Manitoba businesses.

Promote resource conservation and environmentally sustainable practices.

Reduce and eventually eliminate the release of ozone depleting substances into the atmosphere.

Promote a pollution prevention approach for ozone depleting substances.

Promote funding programs administered by the branch and encourage community participation.

Process funding applications as per established procedures and administrative practices.

Report on the activities of the SDIF.

Co-Chair implementation of Manitoba's Sustainable Development Procurement Guidelines.

Enforce The Waste Reduction and Prevention (WRAP) Act and regulations.

Respond to citizen enquiries.

### EXPECTED RESULTS

Strategies, policies and programs developed and informational materials distributed to support generators in reducing or eliminating waste and pollution.

Diversion of solid waste from landfill maximized through work with stewardship corporations and other stakeholders.

Solid waste reduction and integrated waste management planning initiatives supported and promoted.

Implementation of the Household Hazardous Waste Regulation.

Applications to the SDIF, the WRAPP Fund and the EYC processed and an annual report on the Fund prepared.

Increased public awareness about environmental and sustainable development issues.

Co-Chair government wide implementation and lead development of a departmental strategy to meet the requirements of the Sustainable Development Procurement Guidelines and Goals.

Implementation of the Ozone Depleting Substances National Action Plan (and National Strategy) to accelerate phase-out of chlorofluorocarbons (CFCs) and Halons and dispose of surplus stocks.

Provincial representation on the Federal-Provincial Working Group on Controls Harmonization for Ozone Depleting Substances (ODS).

Revision and implementation of an amended Ozone Depleting Substances Regulation to achieve an orderly and affordable phase-out of CFCs and halons in Manitoba, and to ensure the safe disposal of surplus stocks.

Participation as Manitoba's representative on the steering team for the Power Smart Eco-efficiency pilot program.

Policies and pilot projects that demonstrate and improve water efficient technologies and practices supported and promoted.

Participation on various boards and committees.

## *SUB-APPROPRIATION 12-4J*

## *POLLUTION PREVENTION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **73.9** | 1.00 | 72.1 |
| Professional/Technical | **8.00** | **458.6** | 8.00 | 385.6 |
| Administrative Support | **1.00** | **34.4** | 1.00 | 33.5 |
| Employee Benefits | | **68.7** | | 57.9 |
| | **10.00** | **635.6** | 10.00 | 549.1 |
| Other Costs and Benefits | | **0.0** | | 3.2 |
| Less: Allowance for Staff Turnover | | **(21.1)** | | (12.1) |
| Total Salaries & Employee Benefits | **10.00** | **614.5** | 10.00 | 540.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **8.1** | | 15.4 |
| Communications | | **17.0** | | 17.0 |
| Supplies and Services | | **8.0** | | 8.0 |
| Minor Capital | | **0.1** | | 0.1 |
| Other Operating | | **43.6** | | 51.9 |
| Total Other Expenditures | | **76.8** (1) | | 92.4 |
| **TOTAL SUB-APPROPRIATION** | | **691.3** | | 632.6 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4K | LANDS | **3,819.4** | 4,251.8 |
| | | - Coordinates land-related information and activities.<br>- Manages provincial remote sensing program and Administers land-related programs in accordance with legislation, policy and land use plans, including the provincial geographical names program.<br>- Provides a common registry of Crown Land and its disposition throughout the Province via the automated Crown Land Registry System.<br>- Provides a remote sensing service to government agencies and private business.<br>- Provides thematic mapping services and topographic map and aerial photograph distribution and sales | | |
| | | 1) Crown Lands Operations | **2,120.6** | 2,294.3 |
| | | 2) Crown Lands Registry | **399.2** | 434.6 |
| | | 3) Remote Sensing | **766.6** | 978.8 |
| | | 4) Land Mapping Services | **533.0** | 544.1 |
| | | | **3,819.4** | 4,251.8 |

## SUB-APPROPRIATION NUMBER 12-4K-1

## CROWN LANDS OPERATIONS

### OBJECTIVES

In accordance with the Crown Lands Act, and The Wild Rice Act, to ensure sustainable allocation of Crown land and delivery of the Wild Rice Programs for various domestic, municipal, agricultural, and industrial groups.

To provide support services to the Department of Aboriginal and Northern Affairs through administrative clearance and approval of land allocation in concert with that department.

To provide administrative clearance and support services required to facilitate timely delivery of the Treaty Land Entitlement Framework Agreement and the Northern Flood Agreement programs.

### ACTIVITY IDENTIFICATION

Researches, circulates and reviews applications for land sales or exchanges to determine policy application and availability of land; processes land sales and exchanges; completes documentation required for the registerable transfer of land.

Develop clear, consistent procedures and policies.

Reviews, circulates, and processes requests for Crown land tenure such as permits, lease easements and other forms of dispositions.

Review, circulate and process applications for Wild Rice permits and licenses in accordance with legislation, policies and land use plans, coordinates clearance of land use for Manitoba Aboriginal and Northern Affairs and ensures that operations of Crown land lessees and permittees are consistent with conditions of use.

Under the Treaty Land Entitlement Program, reviews land selections to ensure availability and compliance within the terms and conditions of the applicable agreements and participates in the resolution of the conditions of transfer with First Nations and Canada.

### EXPECTED RESULTS

Allocation and disposition of Crown land is carried out in a manner that protects the public interest and ensures a fair return to Manitoba.

Client services are addressed in an effective, efficient, economical and timely manner.

Complete and accurate legal documentation is processed within standard operating time frames.

Approvals and clearances are obtained for various land use allocations which conform to land use plans.

Administrative clearance of Crown land is completed in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land-related compensation claims.

## *SUB-APPROPRIATION 12-4K-1*

## *CROWN LANDS OPERATIONS*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 81.1 | 1.00 | 76.8 |
| Professional/Technical | 2.00 | 120.2 | 2.00 | 117.3 |
| Administrative Support | 15.00 | 558.5 | 15.00 | 556.4 |
| Employee Benefits | | 83.6 | | 79.3 |
| | 18.00 | 843.4 | 18.00 | 829.8 |
| Less: Allowance for Staff Turnover | | (29.1) | | (16.7) |
| Total Salaries & Employee Benefits | 18.00 | 814.3 | 18.00 | 813.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 6.3 | | 6.3 |
| Communications | | 20.5 | | 20.5 |
| Supplies and Services | | 1,252.5 | | 1,410.4 |
| Other Operating | | 27.0 | | 44.0 |
| Total Other Expenditures | | 1,306.3 (1) | | 1,481.2 |
| **TOTAL SUB-APPROPRIATION** | | 2,120.6 | | 2,294.3 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as program and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4K-2

## CROWN LANDS REGISTRY

### OBJECTIVES

To maintain a secure, complete and accurate record of current and historic dispositions of Crown land and related transactions as required by statute under The Crown Lands Act.

To promote and ensure the availability of the Crown Land Registry as a common Registry for use by all government Departments and Agencies.

### ACTIVITY IDENTIFICATION

Land records are maintained in the records vault by legal land description and/or by subject file and digitally reproduced in the Crown Land Information System.

Conduct periodic business process and legislative reviews, and implement procedures throughout the department and government related to the proper recording of Crown land.

Geographical information technologies are being incorporated into existing processes to provide more accurate and accessible data retrieval of the recordings relating to Crown land.

Convey database information, particularly of a historic nature to the public, lawyers, government departments and agencies through appropriate media.

Maintain a record of Lands Branch and Parks and Natural Areas Branch operational accounts and process billings in respect to sales, leases, and permits.

### EXPECTED RESULTS

Increased client use and satisfaction in the efficiency and accessibility of the Registry through the implementation of a geographic information system based Integrated Land Registry System.

Accurate conversion of existing data into shareable geographic layers representing dispositions of Crown land.

Timely and accurate provision of information and interpretation relative to Crown land dispositions.

Revision of existing policies and procedures which relate to the recording of dispositions and ensure concurrence with authority provided by legislation.

The creation of a common Registry of Crown land throughout government.

## *SUB-APPROPRIATION 12-4K-2*

## *CROWN LANDS REGISTRY*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Administrative Support | 6.00 | 222.0 | 6.00 | 219.3 |
| Employee Benefits | | 24.4 | | 23.2 |
| | 6.00 | 246.4 | 6.00 | 242.5 |
| Less: Allowance for Staff Turnover | | (8.5) | | (4.9) |
| Total Salaries & Employee Benefits | 6.00 | 237.9 | 6.00 | 237.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 5.0 | | 10.0 |
| Communications | | 1.5 | | 1.5 |
| Supplies and Services | | 29.2 | | 19.2 |
| Minor Capital | | 10.0 | | 0.0 |
| Other Operating | | 115.6 | | 166.3 |
| Total Other Expenditures | | 161.3 (1) | | 197.0 |
| **TOTAL SUB-APPROPRIATION** | | 399.2 | | 434.6 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4K-3

## REMOTE SENSING

### OBJECTIVES

To provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through operational remote sensing services which include the coordination and application of remote sensing technology.

To provide a Provincial Topographic Information and base mapping program to support the management of provincial natural and related resources.

To provide provincial authority for the management of all geographical names and to provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and provide an information centre on geographical names.

### ACTIVITY IDENTIFICATION

Operate a remote sensing service for government and external agencies.

Monitor, co-ordinate, and develop remote sensing technology in the province.

Operate and manage the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Compilation of digital topographic data files and base mapping for the Province.

Provides for the delivery of the Manitoba Geographical Names Program activities which include: a) development and implementation of policies, principles, and procedures; b) management of a geographical information centre including the Manitoba Geographical Names Data Base (MGNDB) and dissemination of its data through publications, digital files, etc.; c) quality control of government maps, signs, and other documentation, and d) the management of the commemorative names project.

### EXPECTED RESULTS

Commence forest land cover mapping using satellite data in conjunction with Manitoba Conservation-Forestry Branch to meet core forest information of the Kyoto Protocol.

Commence updating the 1994 Land Use/land cover to the Year 2000 for the Agro-Manitoba region and update the Manitoba Land Initiative Database.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Co-ordinate all projects under the Manitoba RADARSAT Announcement of Opportunity.

Compile digital topographic data of the Cross Lake region for the Lands Branch under the Northern Flood Agreement. Topologically structure all data for the Cross Lake region and generate 250 hard copy maps at 1: 2000 scale.

Complete 10 watershed drain maps of topographic mapping for Water Management Branch.

Complete topographic mapping requirements for Forest Inventory Branch in forest management units 10 and 11.

Complete the topological structuring of forest management units 20, 23, 30, 31 and 32 to include the forest and wetland topology.

Provide the necessary development, maintenance, and management requirements for the operation of the Manitoba Land Initiative intranet and internet data warehouses and also the provision of these data through in-person requests.

Complete the catalogue of all meta data for remote sensing and topo data for inclusion in the Manitoba Land Initiative web page.

Provide all required remote sensing and topo digital data for inclusion into the Manitoba Land Initiative intranet home page.

The application of uniform standards and principles to geographical naming throughout the province; mechanisms are in place to enable Manitobans to effectively consult and provide input to the official names records to help maximize and sustain long-term social and economic benefits.

Dissemination of geographical name information to all Manitobans regarding the correct spelling, usage, origin of names, and, in particular, to government departments and agencies for support of a vital toponymic quality control service for government maps, signs, and other documentation.

## *SUB-APPROPRIATION 12-4K-3*

## *REMOTE SENSING*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **62.9** | 1.00 | 63.6 |
| Professional/Technical | **9.00** | **398.8** | 12.00 | 540.6 |
| Administrative Support | **1.00** | **38.4** | 1.00 | 37.4 |
| Employee Benefits | | **74.4** | | 67.8 |
| | **11.00** | **574.5** | 14.00 | 709.4 |
| Less: Allowance for Staff Turnover | | **(23.2)** | | (13.3) |
| Total Salaries & Employee Benefits | **11.00** | **551.3** (1) | 14.00 | 696.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **4.0** | | 4.0 |
| Communications | | **3.8** | | 3.8 |
| Supplies and Services | | **142.1** | | 157.1 |
| Minor Capital | | **1.0** | | 1.0 |
| Other Operating | | **88.1** | | 140.5 |
| Total Other Expenditures | | **239.0** (2) | | 306.4 |
| RECOVERIES | | **(23.7)** | | (23.7) |
| **TOTAL SUB-APPROPRIATION** | | **766.6** | | 978.8 |

**EXPLANATIONS:**

1. Reduction of 3.00 FTE's and $175.0 resulting from the review and streamlining of Remote Sensing.
2. Efficiency reduction to departmental operating costs, including components such as program and office operating costs.

## SUB-APPROPRIATION NUMBER 12-4K-4

## LAND MAPPING SERVICES

### OBJECTIVES

To co-ordinate, manage and produce digital cadastral land survey parcels for Manitoba.

To develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

### ACTIVITY IDENTIFICATION

Ensure co-operation and co-ordination between provincial agencies, Crown Corporations, and utilities in the development of property mapping data sets.

Compute digital land parcels and section corners and develop other spatial information for use within an integrated provincial land/survey system. Adopt and promote the use of the North American Datum of 1983 (NAD83) provincially.

Provide mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Make geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to Government agencies, industry and the public and support the development and use of common land-related information by the user community.

### EXPECTED RESULTS

Development of digital land parcel data for 6 communities, 8 townships, 2 parishes, and 1 rural municipality for the following agencies: Forestry Branch (Dutch Elm Disease Program), Water Branch, Wildlife Branch, Crown Lands Branch, Department of Intergovernmental Affairs, and Manitoba Hydro.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83.

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative web page.

Assist the Department of Intergovernmental Affairs in the development of cadastral data for the Winnipeg Capital Region project.

## *SUB-APPROPRIATION 12-4K-4*

## *LAND MAPPING SERVICES*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Professional/Technical | 8.00 | 430.8 | 8.00 | 420.0 |
| Employee Benefits | | 47.4 | | 44.4 |
| | 8.00 | 478.2 | 8.00 | 464.4 |
| Less: Allowance for Staff Turnover | | (18.3) | | (10.5) |
| Total Salaries & Employee Benefits | 8.00 | 459.9 | 8.00 | 453.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 2.0 | | 2.0 |
| Communications | | 4.5 | | 4.5 |
| Supplies and Services | | 27.9 | | 45.0 |
| Other Operating | | 38.7 | | 38.7 |
| Total Other Expenditures | | 73.1 (1) | | 90.2 |
| **TOTAL SUB-APPROPRIATION** | | 533.0 | | 544.1 |

**EXPLANATION:**

1. Efficiency reduction in program operating costs.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.4 | 4M | HABITAT ENHANCEMENT FUND | 50.0 | 50.0 |
| | | - Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat. | | |
| | | Habitat Enhancement Fund | **50.0** | 50.0 |

## SUB-APPROPRIATION NUMBER 12-4M

## HABITAT ENHANCEMENT FUND

### OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat.

### ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

### EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat.

## *SUB-APPROPRIATION 12-4M*

## *HABITAT ENHANCEMENT FUND*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **50.0** | | 50.0 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.5 | 5. | ENVIRONMENTAL STEWARDSHIP | **4,239.7** | 4,255.3 |
| | | - Coordinates and Integrates departmental natural resource policy, legislation, environmental impact assessments, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development.<br>- Promotes and facilitates the effective involvement of aboriginal people in the management of natural resources and the environment.<br>- Manages the environmental approvals process to Ensure the sustainability of developments.<br>- Undertakes reviews to improve the efficiency and effectiveness of departmental programming. | | |
| | | a) Divisional Administration | **819.7** | 487.8 |
| | | b) Sustainable Resource Management | **2,118.4** | 2,332.5 |
| | | c) Environmental Assessment and Licensing | **1,073.8** | 1,259.9 |
| | | d) Aboriginal Relations | **227.8** | 175.1 |
| | | | **4,239.7** | 4,255.3 |

## SUB-APPROPRIATION NUMBER 12-5A

## DIVISIONAL ADMINISTRATION

### OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the Branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general government policy guidance to the Branches.

### ACTIVITY IDENTIFICATION

Set divisional priorities with the Directors and monitor the progress of those priorities.

Co-ordinate the preparation of budgets and the staffing of positions, and defend those proposals.

Conduct performance appraisals of Directors.

Liaise with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall policy for the Division and to resolve specific issues.

### EXPECTED RESULTS

The Division will work from a clear set of priorities.

Policies guiding the Division's activities will be clear and meaningful and reflect overall Government intentions.

Budgets will be prepared in a timely fashion and be adhered to.

Performance appraisals will be kept up to date.

Timely and thorough policy advice will be provided to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, their policy directives will be carried out.

## *SUB-APPROPRIATION 12-5A*

## *DIVISIONAL ADMINISTRATION*

| | Estimates of Expenditure 2002/2003 | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTEs | $(000s) | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 99.4 | 1.00 | 97.0 |
| Administrative Support | 1.00 | 34.1 | 1.00 | 33.5 |
| Employee Benefits | | 15.9 | | 15.0 |
| | 2.00 | 149.4 | 2.00 | 145.5 |
| Other Costs and Benefits | | 0.0 | | 11.3 |
| Less: Allowance for Staff Turnover | | (5.7) | | (5.7) |
| Total Salaries & Employee Benefits | 2.00 | 143.7 | 2.00 | 151.1 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 110.9 | | 110.9 |
| Transportation | | 2.7 | | 2.7 |
| Communications | | 18.2 | | 18.2 |
| Supplies and Services | | 110.0 | | 110.0 |
| Minor Capital | | 0.1 | | 0.1 |
| Other Operating | | 34.1 | | 94.8 |
| Total Other Expenditures | | 276.0 (1) | | 336.7 |
| TOTAL EXPENDITURES | | 419.7 | | 487.8 |
| Northern Initiatives | | 400.0 (2) | | 0.0 |
| **TOTAL SUB-APPROPRIATION** | | 819.7 | | 487.8 |

**EXPLANATIONS:**

1. Efficiency reduction to office operating costs.
2. Increase of $400.0 to support the Northern Development Strategy and development of a more proactive working relationship with Aboriginal peoples.

## SUB-APPROPRIATION NUMBER 12-5B

## SUSTAINABLE RESOURCE MANAGEMENT

### OBJECTIVES

To coordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To maintain effective relations with other governments.

To coordinate sustainable development initiatives as prescribed in The Sustainable Development Act and the Consultation on Sustainable Development Implementation (COSDI) report.

To administer the Special Conservation and Endangered Species Fund.

To integrate and coordinate departmental policies and programs related to land use, co-management, resource allocation, environmental impacts, internal and international trade agreements, sustainable development initiatives.

To review and develop integrated and co-ordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

### ACTIVITY IDENTIFICATION

Establishment of effective consultation mechanisms with the aboriginal community, both at a regional and province-wide level and examining opportunities to increase the representation of aboriginals within the Department.

Implementation of an effective policy and planning coordination capability, including legislation and regulation development, inter-governmental relations/issues (e.g. Trans-boundary Waters Office), COSDI implementation, broad area planning (long-term resource planning, watershed planning, East Side planning, Round Table support), consultation support, policy development and coordination (e.g. long-term planning/strategic planning), program development (e.g. climate change), standards coordination, economic analysis.

Administer the Special Conservation and Endangered Species Fund including processing applications and reporting on the activities of the Fund.

Crown land planning for northern and agro-Manitoba and natural resource planning for municipalities and planning districts, including providing secretariat support for the Crown Land Classification Committee.

Research, analyse, evaluate and integrate new and existing resource programs, projects and policies.

Integrate natural resource policies and programs with those of other departments and governments.

Process applications and issue licenses to establish, alter or expand and operate resource based tourism facilities and outfitting services.

Provide secretariat support to the Manitoba Round Table on Sustainable Development.

**EXPECTED RESULTS**

Development of a variety of new/amended legislation/regulations (up to 6 new/amended Acts are contemplated; up to 10 new/amended regulations are contemplated).

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports.

Crown land policy and procedures manual, resource allocation policies and Crown land classification including land use and zoning plans.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

Monitoring of cross-boundary water projects and co-ordination of departmental settlements arising out of hydro-electric and water-control projects and Treaty land entitlement.

Approximately 1,000 licenses are issued/renewed to establish, alter or expand or transfer and operate resource-based tourism facilities and outfitting services.

Implementation of the Sustainable Development Code of Practice, Financial Guidelines and the Sustainability Indicators.

Co-ordinate departmental revisions to the Provincial Land-use Policies.

Co-ordinate the policy development resulting from the Fish and Wildlife Strategies.

## *SUB-APPROPRIATION 12-5B*

## *SUSTAINABLE RESOURCE MANAGEMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **79.4** | 1.00 | 74.9 |
| Professional/Technical | **14.00** | **826.8** | 13.00 | 748.7 |
| Administrative Support | **3.00** | **103.3** | 4.00 | 128.4 |
| Employee Benefits | | **111.1** | | 101.9 |
| | **18.00** | **1,120.6** | 18.00 | 1,053.9 |
| Less: Allowance for Staff Turnover | | **(24.2)** | | (24.2) |
| Total Salaries & Employee Benefits | **18.00** | **1,096.4** | 18.00 | 1,029.7 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **10.2** | | 10.2 |
| Transportation | | **15.0** | | 65.0 |
| Communications | | **60.0** | | 60.0 |
| Supplies and Services | | **638.6** | | 638.6 |
| Bank and Finance Charges | | **0.1** | | 0.1 |
| Minor Capital | | **1.9** | | 1.9 |
| Other Operating | | **296.2** | | 527.0 |
| Total Other Expenditures | | **1,022.0** (1) | | 1,302.8 |
| **TOTAL SUB-APPROPRIATION** | | **2,118.4** | | 2,332.5 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-5C

## ENVIRONMENTAL ASSESSMENT AND LICENSING

### OBJECTIVES

To ensure that development maintains sustainable quality

### ACTIVITY IDENTIFICATION

Administers development approval under The Environment Act, and The Dangerous Goods Handling and Transportation Act, and permitting of pesticide use under The Pesticides Regulation.

Controls municipal, industrial, and hazardous waste sources of pollutants.

Minimizes environmental impact of development approvals.

Minimizes adverse effects to the environment and public health from pesticide use.

### EXPECTED RESULTS

Process an estimated 80 projects under The Environment Act, and The Dangerous Goods Handling and Transportation Act.

Issue 225 annual pesticide use permits under The Pesticides Regulation.

Process 40 alteration license requests.

Conduct 100 on-site inspections

Respond to 50 complaints

Attend 25 public meetings/hearings

Implementation of the Consultation on Sustainable Development Implementation (COSDI) report and recommendations with regard to the environmental assessment and licensing process.

## *SUB-APPROPRIATION 12-5C*

## *ENVIRONMENTAL ASSESSMENT AND LICENSING*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 81.1 |
| Professional/Technical | **11.00** | **691.5** | 14.00 | 835.3 |
| Administrative Support | **3.00** | **115.5** | 3.00 | 112.6 |
| Employee Benefits | | **97.9** | | 110.4 |
| | **15.00** | **988.0** | 18.00 | 1,139.4 |
| Other Costs and Benefits | | **0.0** | | 17.2 |
| Less: Allowance for Staff Turnover | | **(22.1)** | | (22.1) |
| Total Salaries & Employee Benefits | **15.00** | **965.9** (1) | 18.00 | 1,134.5 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **19.5** | | 30.0 |
| Communications | | **10.0** | | 10.0 |
| Supplies and Services | | **25.0** | | 25.0 |
| Minor Capital | | **1.0** | | 1.0 |
| Other Operating | | **52.4** | | 59.4 |
| Total Other Expenditures | | **107.9** (2) | | 125.4 |
| **TOTAL SUB-APPROPRIATION** | | **1,073.8** | | 1,259.9 |

**EXPLANATIONS:**

1. Transfer of 3.00 FTE's and $197.8 to support the Office of Drinking Water.
2. Efficiency reduction to departmental operating costs, including components such as in-and out-of-Province travel, and office operating costs.

## SUB-APPROPRIATION NUMBER 12-5D

## ABORIGINAL RELATIONS

### OBJECTIVES

Develops and maintains formal mechanisms of communication through policy and procedures and in accordance with the recommendations (Aboriginal Interface) as outlined in the COSDI Report (1999) between Manitoba Conservation and the Aboriginal community and non-aboriginal community.

Facilitates dialogue (informal and formal) between the various user interests in natural resources.

Serves as a bridge between the views, interests, and requirements of the Aboriginal community and non-aboriginal community and Manitoba Conservation.

Develops and implements education initiatives including cultural awareness, publications, public displays, and programs within the Aboriginal community particularly school programs and Manitoba Conservation.

Participates in the development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal community.

Reviews proposals by proponents to ensure that the interests of the Aboriginal community are considered in the approval processes and incorporated where required.

Participates in the development of legislation, regulations, policies, and program management plans to identify and integrate into these formal and informal processes the interests of Aboriginal people in accordance with the Treaties, Natural Resources Transfer Agreement, Constitution of Canada, and Supreme Court of Canada decisions and direction.

Seeks alternate sources of core funding to support initiatives between Manitoba Conservation, the Aboriginal Community and, if necessary third party contributions and interests (non-government conservation agencies).

Reviews existing legislation, policy and programs and recommends amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, Constitution of Canada, and Supreme Court of Canada decisions and direction.

Establishes and serves as the Chair to "inter" and "intra" departmental working groups that involve initiatives with the Aboriginal community.

Provides secretariat support to the Aboriginal Resource Council.

### ACTIVITY IDENTIFICATION

Development of a formal policy and procedures for Manitoba Conservation on "Consultation Policy and Procedure Directives with the Aboriginal Community".

Development of effective consultation initiatives through formal and informal mechanisms between Manitoba Conservation and the Aboriginal community.

Development of education initiatives with Manitoba Conservation and the Aboriginal community particularly involving youth.

Development of educational material for publications and guides on the rights and responsibilities of First Nations people involving their access and use of natural resources.

Development of inter-departmental, and where required, intra-departmental working groups to integrate the interests of the Aboriginal community in the development programs within Manitoba Conservation.

Evaluate new and existing resource programs, projects and policies, and where required, integrates the requirements, legal or other of the Aboriginal community.

Research other jurisdictions' programs, policies, and legislation and evaluate the potential to integrate innovative mechanisms within Manitoba Conservation.

## EXPECTED RESULTS

Development of a standard application of consultation procedures and processes based upon policy that effects meaningful communication and consultation in the development and implementation of Manitoba Conservation policies, legislation, regulations, and programs to the First Nations community.

Integration of Aboriginal peoples' interests, views, and requirements for natural resources in the development and management of natural resources within Manitoba through an operational guideline or process of inclusion rather than exclusiveness.

Development of a closer and more positive working relationship between Manitoba Conservation, the Aboriginal community, and non-aboriginal users of natural resources.

Increased awareness and acceptance by the Aboriginal community for Manitoba Conservation natural resource management programs.

Creation of opportunity (economic, social, and cultural) within the Aboriginal community by extending Manitoba Conservation programs, policies, and legislation.

Increased awareness within Manitoba Conservation and non-aboriginal user communities of the values, traditions and requirements of the Aboriginal community in the management of natural resources.

Representation of the interests of Aboriginal people within Manitoba Conservation programming.

## *SUB-APPROPRIATION 12-5D*

## *ABORIGINAL RELATIONS*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **52.3** | 1.00 | 58.9 |
| Professional/Technical | **2.00** | **114.6** | 2.00 | 53.1 |
| Employee Benefits | | **18.4** | | 16.6 |
| | **3.00** | **185.3** | 3.00 | 128.6 |
| Less: Allowance for Staff Turnover | | **(3.5)** | | (3.5) |
| Total Salaries & Employee Benefits | **3.00** | **181.8** | 3.00 | 125.1 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **10.5** | | 15.0 |
| Communications | | **3.0** | | 3.0 |
| Supplies and Services | | **10.0** | | 10.0 |
| Other Operating | | **22.5** | | 22.0 |
| Total Other Expenditures | | **46.0** (1) | | 50.0 |
| **TOTAL SUB-APPROPRIATION** | | **227.8** | | 175.1 |

**EXPLANATION:**

1. Efficiency reduction to departmental operating costs, primarily in in-and out-of-Province travel costs.

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.6 | 6 | CLEAN ENVIRONMENT COMMISSION | **537.3** | 536.1 |
| | | - Investigates environmental matters of interest and importance throughout Manitoba. | | |
| | | Clean Environment Commission | **537.3** | 536.1 |

## SUB-APPROPRIATION NUMBER 12-6

## CLEAN ENVIRONMENT COMMISSION

### OBJECTIVE

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation, and the examination of other matters requested by the Minister.

### ACTIVITY IDENTIFICATION

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

The Commission participates in public education programs, including the convening of public forums and the distribution of publications respecting current environmental issues.

The Commission may be called upon to conduct, review and/or appeal hearings under The Contaminated Sites Remediation Act.

### EXPECTED RESULTS

The following is a list of activities that the Commission will be involved in during the upcoming fiscal year:

- The co-ordination and delivery of various mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.
- The convening of public hearings under the Environment Act as directed by the Minister of Conservation.
- Hosting of at least one educational forum on an environmental topic (as yet undetermined) that would be of interest to the general public.
- Review and amendment of Commission procedural guidelines for public hearings.

The Commission will also remain available to conduct hearings under The Contaminated Sites Remediation Act, as required.

## *SUB-APPROPRIATION 12-6*

## *CLEAN ENVIRONMENT COMMISSION*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **107.2** | 1.00 | 104.6 |
| Professional/Technical | **2.00** | **133.9** | 2.00 | 130.6 |
| Employee Benefits | | **26.5** | | 25.5 |
| | **3.00** | **267.6** | 3.00 | 260.7 |
| Other Costs and Benefits | | **0.0** | | 6.3 |
| Less: Allowance for Staff Turnover | | **(5.2)** | | (5.2) |
| Total Salaries & Employee Benefits | **3.00** | **262.4** | 3.00 | 261.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **29.5** | | 29.5 |
| Communications | | **23.5** | | 23.5 |
| Supplies and Services | | **176.5** | | 176.5 |
| Minor Capital | | **3.4** | | 3.4 |
| Other Operating | | **42.0** | | 41.4 |
| Total Other Expenditures | | **274.9** | | 274.3 |
| **TOTAL SUB-APPROPRIATION** | | **537.3** | | 536.1 |

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.7 | 7 | INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT.......... | **1,145.9** | 1,145.9 |
| | | - Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis. | | |
| | | International Institute for Sustainable Development | **1,145.9** | 1,145.9 |

## SUB-APPROPRIATION NUMBER 12-7

## INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

### OBJECTIVES

The International Institute for Sustainable Development's (IISD) vision is: Better Living for All – sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

### ACTIVITY IDENTIFICATION

Identifying, supporting, promoting and conducting research in Canada and internationally in the field of sustainable development.

Initiating and supporting education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

Role: IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.

Tools: policy research, information exchange, analysis and advocacy.

Products: action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both South and North, and timely reporting of international negotiations critical to the sustainability of the planet.

Audience: governments, business and civil society.

Style: to increase influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

### EXPECTED RESULTS

Over the next five years (from 2000 to 2005), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;
- Design and advocate trade and investment policies that advance sustainable development;

- Develop and promote creative responses to climate change and its impacts;

- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision-making; and

- Develop robust sets of indicators for public- and private-sector decision-makers to measure progress toward sustainable development; and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- carrying out research and development on the principles, protocols and means of operating effective knowledge networks;

- broadening the scope of IISD's Reporting Services by creating products consistent with the Institute's strategic objectives; and

- communicating the messages of the Institute through cutting-edge information and communication technologies.

## *SUB-APPROPRIATION 12-7*

## *INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **1,145.9** | | 1,145.9 |

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.8 | 8 | INFRASTRUCTURE AND MINOR CAPITAL PROJECTS | **8,665.3** | 9,665.3 |
| | | - Upgrade and construct park facilities, bridges, waterways, dams and flood control works.<br>- Purchase equipment and land.<br>- Construct water control structures to preserve heritage marshes | | |
| | | a) Equipment | **460.6** | 460.6 |
| | | b) Water Projects | **4,390.4** | 5,065.4 |
| | | c) Park Facilities | **3,814.3** | 4,139.3 |
| | | | **8,665.3** | 9,665.3 |

## SUB-APPROPRIATION NUMBER 12-8A

## EQUIPMENT

### OBJECTIVES
To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

### ACTIVITY IDENTIFICATION
Replacement of equipment for all departmental programs.

Replacement and major repair of regional infrastructure.

### EXPECTED RESULTS
Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

## *SUB-APPROPRIATION 12-8A*

## *EQUIPMENT*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Infrastructure and Minor Capital | | **460.6** | | 460.6 |

## SUB-APPROPRIATION NUMBER 12-8B

## WATER PROJECTS

### OBJECTIVES

To construct, reconstruct and upgrade provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct and upgrade bridges and crossings over provincial waterways to provide optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, and upgrade provincially-owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property in towns and cities.

To install observation wells to evaluate aquifer water supply characteristics and capability.

To identify and develop high quality water sources.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity and the environment.

### ACTIVITY IDENTIFICATION

Reconstruction or replacement of major crossings over provincial waterways.

Continued reconstruction of several provincial waterways throughout the province.

Test drilling, observation well installation, and aquifer pumping tests.

Modification of dams on the Souris River.

### EXPECTED RESULTS

Increased agricultural production in areas of recently reconstructed provincial waterways.

Improvement of the effectiveness of the provincial waterway, flood control and transportation systems.

Determination of the capacity of the Brandon Channel Aquifer and continued upgrading of the data bank to establish the sustainable capacity of the Waskada and Sandylands aquifers.

### *SUB-APPROPRIATION 12-8B*

### *WATER PROJECTS*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Infrastructure and Minor Capital | | **4,390.4** (1) | | 5,065.4 |

**EXPLANATION:**

1. Reduced anticipated expenditures regarding the Fairford Water Control Structure project.

## SUB-APPROPRIATION NUMBER 12-8C

## PARK FACILITIES

### OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage, and the disposal of garbage.

To enhance campgrounds and other park areas by meeting park users' needs and making them more attractive to users.

### ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretative facilities and buildings.

Stabilize selected historic buildings.

Develop new vacation home lots and commercial lots.

Construct, enhance and undertake major repairs of water supplies, sewage treatment and solid waste facilities.

Enhance campgrounds by providing new shower/washroom facilities and additional electrically serviced campsites.

### EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground and day use visitation and continued enhancement of park visitor satisfaction levels.

## *SUB-APPROPRIATION 12-8C*

## *PARK FACILITIES*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| Infrastructure and Minor Capital | | **3,814.3** (1) | | 4,139.3 |

**EXPLANATION:**

1. Reduction will result in a number of smaller capital initiatives not proceeding this fiscal year. All major, planned capital works will be carried out.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.9 | 9 | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS............ | **2,868.5** | 3,189.4 |
| | | - Provides for costs related to capital assets. | | |
| | | (a) Desktop | | |
| | | (1) Amortization Expense - Hardware and Transition | **646.1** | 949.5 |
| | | (2) Amortization Expense - Enterprise Software | **115.7** | 237.4 |
| | | (3) Enterprise Software Licenses | **265.2** | - |
| | | Sub-Total (a) | **1,027.0** | 1,186.9 |
| | | (b) Amortization Expense | **1,421.0** | 1,575.5 |
| | | (c) Interest Expense | **420.5** | 427.0 |
| | | | **2,868.5** | 3,189.4 |

## APPROPRIATION NUMBER 12-9

## AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

### OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

### ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Department tangible capital assets include machinery and equipment as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

### EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

## *SUB-APPROPRIATION 12-9*

## *AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS*

| | **Estimates of Expenditure 2002/2003** | | Estimates of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTEs** | **$(000s)** | FTEs | $(000s) |
| **OTHER EXPENDITURES** | | | | |
| (a) Desktop Services | | | | |
| (1) Amortization Expense - Hardware and Transition | | **646.1** | | 949.5 |
| (2) Amortization Expense - Enterprise Software | | **115.7** | | 237.4 |
| (3) Enterprise Software Licenses | | **265.2** | | 0.0 |
| | | **1,027.0** | | 1,186.9 |
| (b) Amortization Expense | | **1,421.0** | | 1,575.5 |
| (c) Interest Expense | | **420.5** | | 427.0 |
| **TOTAL APPROPRIATION** | | **2,868.5** | | 3,189.4 |

**EXPLANATION:**

1. For 2002/03, interest costs related to tangible capital assets are being amortized and Part B – Capital investment will now be recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations in 2002/03 as well as the 2001/02 Adjusted Vote, for comparative purposes.

| Resolution No. | Approp. No. | Conservation (12) Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| 12.10 | 10. | FLOOD PROOFING PROGRAMS | **18,519.4** | 20,502.3 |
| | | - Provides shared cost support for flood proofing infrastructure to home and business owners and communities affected by the 1997 spring flood.<br>- Provides for enhancement of the provincial hydrometric monitoring system.<br>- Provides for the collection and analysis of environmental and scientific data related to flood protection. | | |
| | | Capital Grants | **8,080.0** | 5,507.9 |
| | | Infrastructure | **10,439.4** | 14,994.4 |
| | | | **18,519.4** | 20,502.3 |

## APPROPRIATION NUMBER 12-10

## FLOOD PROOFING PROGRAMS

### OBJECTIVES

To ensure that homes, businesses and communities affected by the 1997 spring flood are protected to a level which is two feet higher than the peak water levels of the flood.

To ensure that home and business owners, and communities affected by the spring 1997 flood are effectively and efficiently assisted to flood proof buildings and other property.

To ensure that hydrological, environmental and scientific data is available to support flood protection activities.

### ACTIVITY IDENTIFICATION

Administration of the flood proofing program.

Establishment of flood proofing levels for homes, businesses and communities.

Evaluation and approval of flood proofing proposals and plans.

Inspection of completed infrastructure to ensure appropriate protection levels have been achieved.

Collection and analysis of environmental and scientific data related to flood protection initiatives.

Enhancement of the provincial hydrometric monitoring system by upgrading existing stations.

### EXPECTED RESULTS

Completion of flood proofing infrastructure at the appropriate protection levels for all homes, businesses and communities affected by the 1997 spring flood by 2002/03.

Improved hydrological, environmental and scientific data to support flood protection activities.

## *SUB-APPROPRIATION 12-10*

## *FLOOD PROOFING PROGRAMS*

| | Estimates of Expenditure 2002/2003 FTEs | Estimates of Expenditure 2002/2003 $(000s) | | Estimates of Expenditure 2001/2002 FTEs | Estimates of Expenditure 2001/2002 $(000s) |
|---|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | | | | | |
| Professional/Technical | **6.50** | **0.0** | | 9.00 | 0.0 |
| | **6.50** | **0.0** | | 9.00 | 0.0 |
| Total Salaries & Employee Benefits | **6.50** | **0.0** | (1) | 9.00 | 0.0 |
| **OTHER EXPENDITURES** | | | | | |
| Capital Grants | | **10,100.0** | (2) | | 6,884.9 |
| Infrastructure | | **13,049.2** | (3) | | 18,742.9 |
| Total Other Expenditures | | **23,149.2** | | | 25,627.8 |
| Less: Transfer to Enabling Vote | | **(4,629.8)** | | | (5,125.5) |
| Net Other Expenditures | | **18,519.4** | | | 20,502.3 |
| **TOTAL SUB-APPROPRIATION** | | **18,519.4** | | | 20,502.3 |

**EXPLANATIONS:**

1. Reduction of 2.50 FTE's is due to reduced Flood Proofing Program activity.
2. Increase in grants is due to an increase in Rural Home and Business clients.
3. Reduction in Community Ring Dike projects.

# PART 3

# HISTORICAL INFORMATION

# DEPARTMENT OF CONSERVATION
## FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
## FOR YEARS ENDING MARCH 31, 1999 - MARCH 31, 2003

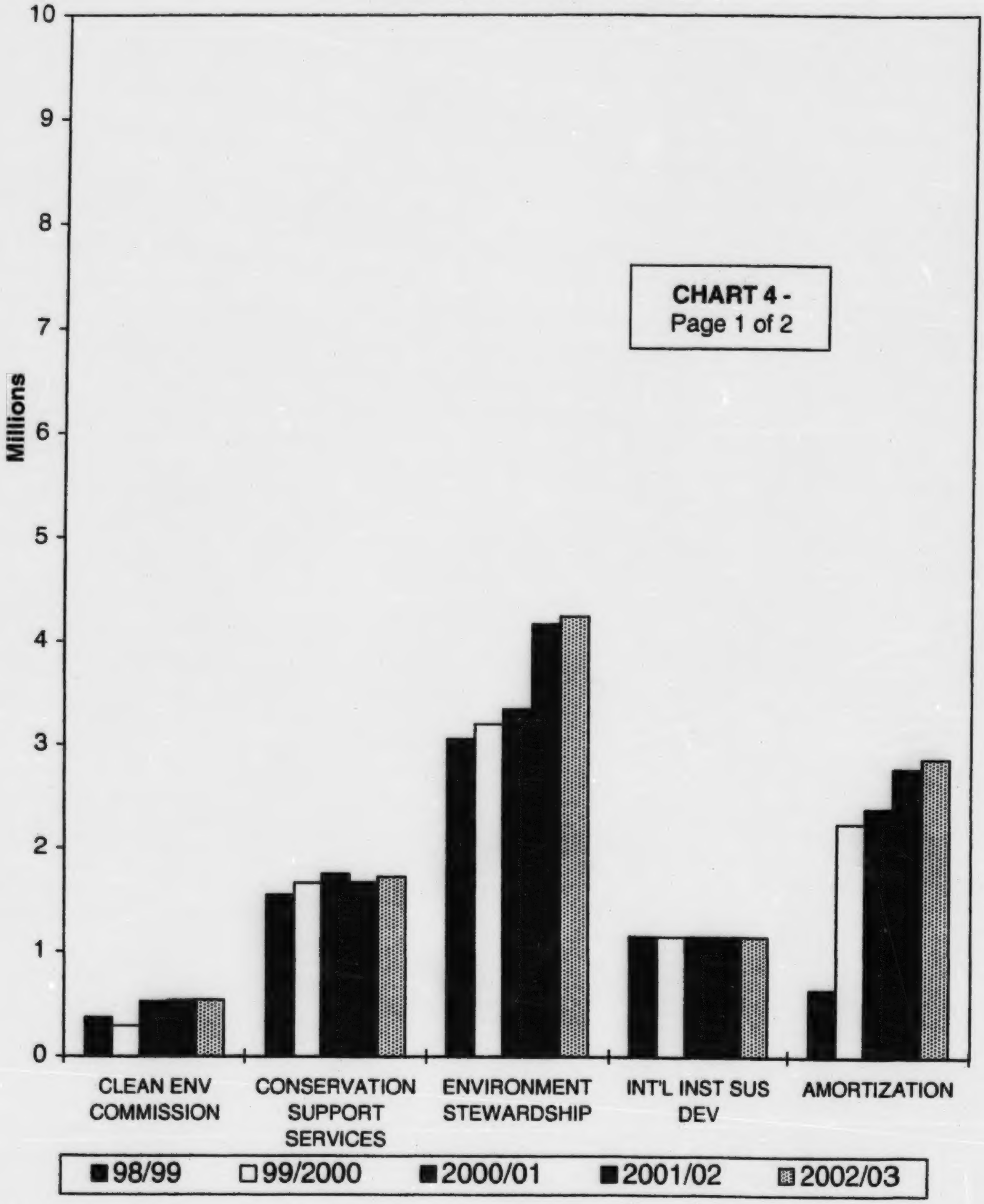
| | ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE | | | | | | ADJUSTED VOTE | | MAIN ESTIMATES | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/2002 | | 2002/2003 | |
| | FTEs | $(000's) | FTEs | $(000's) | FTEs | $(000's) | FTEs | $(000's) | FTEs | $(000's) |
| Administration and Finance | 97.05 | 5,776.3 | 97.83 | 6,500.6 | 89.83 | 6,095.9 | 93.83 | 6,456.2 | 95.33 | 6,353.3 |
| Conservation Support Services | 52.00 | 1,547.7 | 52.00 | 1,662.9 | 52.00 | 1,748.1 | 52.00 | 1,728.1 | 51.00 | 1,720.5 |
| Regional Operations | 536.05 | 39,849.0 | 540.35 | 43,771.6 | 540.35 | 44,431.5 | 543.35 | 47,537.8 | 562.35 | 47,597.9 |
| Conservation Programs | 564.42 | 46,652.0 | 558.42 | 49,172.2 | 558.79 | 53,514.0 | 550.34 | 54,145.1 | 539.84 | 52,600.7 |
| Environmental Stewardship | 46.00 | 3,054.7 | 45.00 | 3,201.7 | 43.00 | 3,342.2 | 41.00 | 4,255.3 | 38.00 | 4,239.7 |
| Clean Environment Commission | 3.00 | 369.0 | 3.00 | 289.6 | 3.00 | 521.0 | 3.00 | 536.1 | 3.00 | 537.3 |
| International Institute for Sustainable Development | | 1,145.8 | - | 1,145.8 | - | 1,145.9 | - | 1,145.9 | | 1,145.9 |
| Infrastructure and Minor Capital Projects | - | 8,684.4 | - | 7,860.3 | - | 9,215.3 | - | 9,665.3 | | 8,665.3 |
| Amortization of Capital Assets | - | 640.3 | - | 2,237.1 | - | 2,386.2 | - | 3,189.4 | | 2,868.5 |
| Sub-total Operating Appropriations | 1,298.52 | 107,719.2 | 1,296.60 | 115,841.8 | 1,286.97 | 122,400.1 | 1,283.52 | 128,659.2 | 1,289.52 | 125,729.1 |
| Flood Proofing Programs | - | 37,629.4 | - | 23,478.5 | - | 29,763.8 | 9.00 | 20,502.3 | 6.50 | 18,519.4 |
| Court Judgement | - | 123.5 | - | - | - | - | - | - | - | - |
| **TOTAL DEPARTMENT** | 1,298.52 | 145,472.1 | 1,296.60 | 139,320.3 | 1,286.97 | 152,163.9 | 1,292.52 | 149,161.5 | 1,296.02 | 144,248.5 |

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

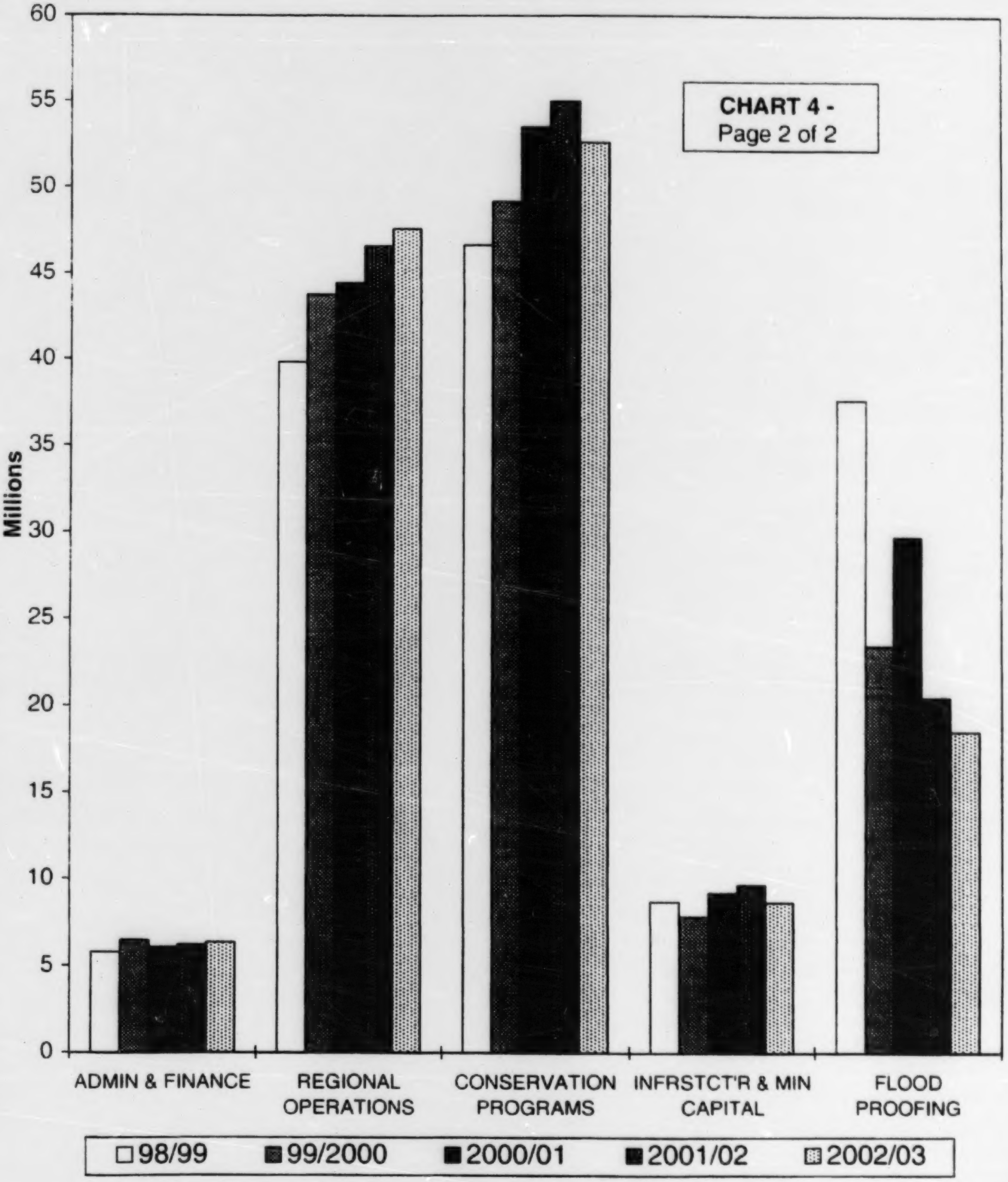
Reflects the establishment of the Department of Conservation on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Energy component of the previous Department of Energy and Mines.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assts are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (see Part 4).

# DEPARTMENT OF CONSERVATION FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION

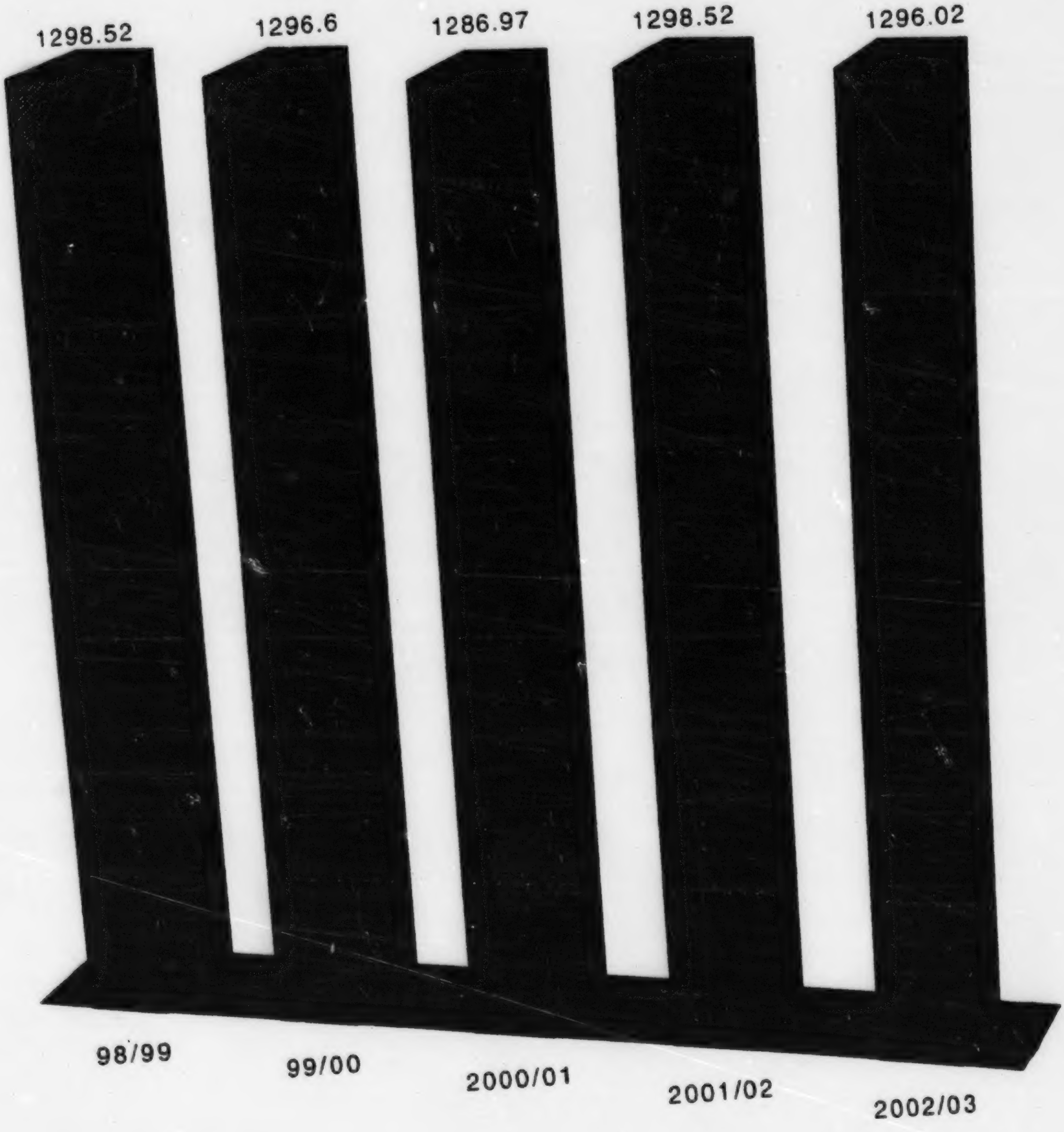


# DEPARTMENT OF CONSERVATION FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION



## DEPARTMENT OF CONSERVATION
## FIVE YEAR STAFF HISTORY

CHART 5



# PART 4

# CAPITAL INVESTMENT

| Resolution No. | Approp. No. | Conservation (12)<br>Details of Appropriation | **Estimates of Expenditure 2002/2003 $(000's)** | Estimates of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| B.2 | 2. | CAPITAL INVESTMENT CONSERVATION.................................. | **700.0** | 889.0 |
| | | - Provides for the refurbishment and upgrading of facilities and the acquisition of equipment. | | |
| | | Capital Investment | **700.0** | 889.0 |

## CAPITAL INVESTMENT B.2

### OBJECTIVES

To acquire and improve tangible capital assets for departmental program delivery.

### ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Construction of buildings.

Betterment of existing capital assets.

### EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

|  | Estimates of Expenditure 2002/2003 |  | Estimates of Expenditure 2001/2002 |  |
|---|---|---|---|---|
|  | FTEs | $(000s) | FTEs | $(000s) |
| **OTHER EXPENDITURES** |  |  |  |  |
| Capital Investment |  | 700.0 |  | 889.0 |

# PART 5

# SPECIAL OPERATING AGENCY DETAIL

# PINELAND FOREST NURSERY

## BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

## VISION

For Pineland Forest Nursery to become a financially viable, self-sustaining operation and be recognized as the best seedling production facility in Western Canada.

## MISSION

To make a direct contribution to the success of reforestation programs by continually improving and supplying superior quality products and services, to clients in Canada and the United States.

## PRINCIPLES

- To run Agency operations that are financially self-sustaining and according to best business practices;
- To follow the best private and public sector employment practices and improve staff involvement to the greatest degree practicable;
- To ensure satisfactory levels of confidence by the Agency's stakeholders;
- To introduce new technologies to the Agency operation on a business-case basis.

## CRITICAL SUCCESS FACTORS

- To operate in an entrepreneurial manner remaining self-sufficient;
- To provide consistent and reliable services while achieving the highest possible level of quality;
- To retain the existing client base and their associated volumes and develop new clients;
- To ensure continued access to a work force that matches the fluctuating employment requirements as determined by various work programs.

## SPECIAL OPERATION AGENCY STATUS

Completing the seventh year of operation as a Special Operating Agency, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. The next year will be spent concentrating on enhancing quality while reducing expenses.

## 2002/2003 KEY OBJECTIVES

### Financial

- Increase equity;
- Improve efficiencies and reduce energy consumption;
- Reduce risks associated with market demand fluctuations;
- Invest in capital expenditures that contribute to profitability.

### Services

- Ensure client satisfaction with services provided by Pineland;
- Ensure seedlings meet all quality standards and target numbers;
- Maintain production volumes at levels that are most cost efficient to produce;
- Provide clients with the opportunity to utilize Pineland as a "one-stop shop".

### Human Resources

- Reduce the number of employees required for seeding and lifting programs;
- Create a work environment that is rewarding, satisfying, healthy, and safe;
- Ensure all key staff are current with trends in seedling technology and support staff receive training to improve their skills and increase their value and productivity.

### Marketing

- Continue meeting contractual quantities and quality at competitive prices;
- Develop relationships with potential clients through compatible companies and organizations associated with those potential clients;
- Be at the forefront in the development of new products to ensure client confidence.

## 2002/2003 KEY TARGETS

### Services

- Have no complaints with services provided by Pineland Forest Nursery;
- Achieve 96% quality and be within +/-3% of targets for greenhouse crops;
- Increase greenhouse seedling production to 17.8 million seedlings;
- Increase cone processing to a total of 4,000 hectolitres;
- Produce ten product lines.

**Human Resources**

- Have maximum of 85 people on staff (Fall Lift) and develop a core of fewer staff members that work a greater number of hours annually;
- Have no grievances;
- Have adequate employees available when required;
- Have staff attend 50 staff days of professional and technological development.

**Marketing**

- Retain established clients, 15 clients for seedlings, 10 clients for cone processing;
- Continue to develop and expand information available on web site;
- Have available 12 different container types growing 7 species of seedlings;

## NOTES TO THE FINANCIAL STATEMENTS

### 1. BASIS FOR ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year is from April 1st to March 31st.

### 2. AUTHORIZED FINANCING

2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.

2.2 Pineland Forest Nursery is responsible to repay the Special Operating Agencies Financing Authority of half of the value of the capital assets valued at $711.5 as of March 31, 1995. The debt portion, ($355.8) is repayable at an interest rate of 9% maturing in 2005 with annual payments of $55.4 principal and interest. The other one half of the assets is shown as Province of Manitoba contributed equity.

2.3 The Agency has an authorized line of working capital advance of $3,000.0 available at the commercial prime lending rate.

### 3. CURRENT ASSETS/LIABILITIES

3.1 Accounts receivable and payable are calculated by projecting the number of day's revenue and expense items remain outstanding.

3.2 Inventory is valued at the lower of cost and market value.

3.3 Property and equipment are amortized according to the estimated useful life as follows:

| | Rate | Method |
|---|---|---|
| Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion | 10% | Declining balance |
| Equipment | 20%-30% | Declining balance |

3.4 Over the five years of the Business Plan the Agency shows a $810.5 thousand capital expenditure program. All of these expenditures will be funded through surpluses generated from operations as well as working capital advances.

SCHEDULE A

## PINELAND FOREST NURSERY
## PRO-FORMA BALANCE SHEET
### AS AT MARCH 31, 2002 TO 2007
### $'000

| | 1<br>2002 | 2<br>2003 | 3<br>2004 | 4<br>2005 | 5<br>2006 | 6<br>2007 |
|---|---|---|---|---|---|---|
| **ASSETS** | | | | | | |
| **Current Assets** | | | | | | |
| **Cash** | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| **Accounts Receivable** | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| **Unbilled Revenue** | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| **Prepaid Expense** | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| **Inventory** | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| | 594.0 | 594.0 | 594.0 | 594.0 | 594.0 | 594.0 |
| **Receivable from Province of Manitoba** | 187.0 | 187.0 | 187.0 | 187.0 | 187.0 | 187.0 |
| **Capital Assets** | 2,744.7 | 2,630.7 | 2,501.2 | 2,415.6 | 2,161.0 | 1,923.3 |
| | **3,525.7** | **3,411.7** | **3,282.2** | **3,196.6** | **2,942.0** | **2,704.3** |
| **LIABILITIES & EQUITY** | | | | | | |
| **Current Liabilities** | | | | | | |
| **Working Capital Payable** | 1,956.1 | 1,942.8 | 1,843.2 | 1,674.0 | 1,235.3 | 817.7 |
| **Accounts Payable** | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 |
| **Current Portion of Long Term Debt** | 42.8 | 46.7 | 50.9 | 0.0 | 0.0 | 0.0 |
| | 2,248.9 | 2,239.5 | 2,144.1 | 1,924.0 | 1,485.3 | 1,067.7 |
| **Long Term Debt** | 97.6 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Severance Pay Benefits** | 109.0 | 109.0 | 109.0 | 109.0 | 109.0 | 109.0 |
| **Equity** | | | | | | |
| **Contributed Equity** | 355.8 | 355.8 | 355.8 | 355.8 | 355.8 | 355.8 |
| **Retained Earnings** | 714.4 | 656.5 | 673.3 | 807.8 | 991.9 | 1,171.9 |
| **TOTAL LIABILITIES & EQUITY** | **3,525.7** | **3,411.7** | **3,282.2** | **3,196.6** | **2,942.0** | **2,704.3** |

SCHEDULE B

## PINELAND FOREST NURSERY
## PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
## FOR THE FISCAL PERIODS 2001/02 to 2006/07
## $'000

| | 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---|---|---|---|
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 |
| **REVENUE** | | | | | | |
| **PRIVATE SECTOR** | | | | | | |
| Overwinter | 1,133.0 | 975.0 | 885.0 | 1,500.0 | 1,875.0 | 1,875.0 |
| Current | 330.5 | 240.0 | 420.0 | 720.0 | 720.0 | 720.0 |
| Seed Services | 159.6 | 180.0 | 210.0 | 240.0 | 245.0 | 250.0 |
| **Poplar Program** | 20.5 | 21.0 | 21.5 | 22.0 | 22.5 | 23.0 |
| Tree Improvement | 2.0 | 3.0 | 4.0 | 5.0 | 6.0 | 7.0 |
| Other | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| | **1,655.6** | **1,429.0** | **1,550.5** | **2,497.0** | **2,878.5** | **2,885.0** |
| **PROVINCE OF MANITOBA** | | | | | | |
| Overwinter | 1,157.0 | 1,050.0 | 1,200.0 | 825.0 | 585.0 | 585.0 |
| Current | 544.0 | 405.0 | 390.0 | 90.0 | 60.0 | 60.0 |
| Seed Services | 10.0 | 8.0 | 6.0 | 4.0 | 2.0 | 10.0 |
| Poplar Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Tree Improvement | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Other | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| | **1,721.0** | **1,483.0** | **1,616.0** | **939.0** | **667.0** | **675.0** |
| **TOTAL REVENUE** | **3,376.6** | **2,912.0** | **3,166.5** | **3,436.0** | **3,545.5** | **3,560.0** |
| **EXPENSES** | | | | | | |
| Administration | 496.1 | 506.0 | 516.1 | 526.4 | 537.0 | 547.7 |
| Overwinter | 1,300.0 | 1,080.0 | 1134.2 | 1,290.1 | 1,392.3 | 1,420.2 |
| Current | 600.0 | 408.5 | 523.3 | 533.7 | 524.2 | 534.7 |
| Seed Services | 94.8 | 105.1 | 120.7 | 136.4 | 138.1 | 145.3 |
| Poplar Program | 17.4 | 17.9 | 18.3 | 18.7 | 19.1 | 19.6 |
| Tree Improvement | 1.0 | 6.5 | 7.0 | 7.5 | 8.0 | 8.5 |
| General Maintenance | 300.0 | 306.0 | 312.1 | 318.4 | 324.7 | 331.2 |
| Amortization | 369.0 | 375.5 | 361.9 | 332.2 | 299.6 | 262.8 |
| Interest - Operating Loan | 154.8 | 151.9 | 147.4 | 136.2 | 118.4 | 110.0 |
| Interest - Capital Loan | 16.1 | 12.6 | 8.7 | 1.9 | 0.0 | 0.0 |
| **TOTAL EXPENSES** | **3,349.2** | **2,969.9** | **3,149.8** | **3,301.5** | **3,361.4** | **3,380.0** |
| | | | | | | |
| **NET EARNINGS (LOSS)** | **$27.4** | **($57.9)** | **$16.8** | **$134.5** | **$184.1** | **$180.0** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **RETAINED EARNINGS, BEGINNING** | **$687.0** | **$714.4** | **$656.4** | **$673.2** | **$807.7** | **$991.8** |
| **RETAINED EARNINGS, ENDING** | **$714.4** | **$656.4** | **$673.2** | **$807.7** | **$991.8** | **$1,171.8** |

SCHEDULE D

### PINELAND FOREST NURSERY
### STATEMENT OF CHANGES IN FINANCIAL POSITION
### FOR THE FISCAL PERIODS 2001/02 TO 2006/07
### $000

| | 1 2001/02 | 2 2002/03 | 3 2003/04 | 4 2004/05 | 5 2005/06 | 6 2006/07 |
|---|---|---|---|---|---|---|
| **FUNDS PROVIDED BY OPERATIONS** | | | | | | |
| **Net Income (Loss)** | 27.4 | (57.9) | 16.8 | 134.5 | 184.1 | 180.0 |
| **Expenses Requiring no Funds** | | | | | | |
| **Amortization** | 369.0 | 375.5 | 361.9 | 332.0 | 299.6 | 262.8 |
| | 396.4 | 317.6 | 378.7 | 466.5 | 483.7 | 442.8 |
| **USES OF FUNDS** | | | | | | |
| **Changes in non-cash Working Capital Balances** | 7.8 | 0.0 | 0.1 | 0.1 | 0.0 | (0.2) |
| **TOTAL FUNDS FROM OPERATIONS** | **404.2** | **317.6** | **378.8** | **466.6** | **483.7** | **442.6** |
| **FUNDS USED BY INVESTING** | | | | | | |
| **Capital Expenditures (Schedule C)** | (260.0) | (261.5) | (232.5) | (246.5) | (45.0) | (25.0) |
| | (260.0) | (261.5) | (232.5) | (246.5) | (45.0) | (25.0) |
| **FUNDS USED BY FINANCING ACTIVITIES** | | | | | | |
| **Long Term Debt Repayment** | (39.3) | (42.8) | (46.7) | (50.9) | 0.0 | 0.0 |
| | (39.3) | (42.8) | (46.7) | (50.9) | 0.0 | 0.0 |
| **CHANGE IN CASH** | 104.9 | 13.3 | 99.6 | 169.2 | 438.7 | 417.6 |
| **Opening Cash Balance (Note 1)** | (2,057.0) | (1,952.1) | (1,938.8) | (1,839.2) | (1,670.0) | (1,231.3) |
| **Closing Cash Balance (Note 1)** | **(1,952.1)** | **(1,938.8)** | **(1,839.2)** | **(1,670.0)** | **(1,231.3)** | **(813.7)** |

**Note 1 Includes petty cash and working capital payable**

# PART 6

# GLOSSARY

## GLOSSARY

### Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

| Cost Element Group | Components |
|---|---|
| Salaries | Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. |
| Grants and Transfer Payments | Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant. |
| Transportation | Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier. |
| Communication | Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges. |
| Public Debt | Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges. |
| Minor Capital | Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense. |
| Other Operating | Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other<br>Operating (membership fees, hospitality, employee training, uniforms, conference/convention |

| | |
|---|---|
| | registration fees, incidental allowances), Imputed Surcharges. |
| **Cost Element Group** | **Components** |
| Financial Assistance and Related Costs | Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs. |

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent**

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

**Staff Categories**

***Managerial***

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

***Professional/Technical***

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

### ***Administrative Support***

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

### Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.